

# **Vote: 609** Sheema District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2012/13**

**D: Details of Annual Workplan Activities and Expenditures for 2012/13**

# Vote: 609 Sheema District

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## Foreword

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The Annual performance contract for Sheema district was generated by the OBT tool. It integrates all priorities for the budgeting/planning year in both recurrent and development expenditure. Sheema total work plan expenditure for FY2012/13 is 14,210,297,000=.

The work plan has intensify on service delivery and enhancing revenue generation. Most of the prioritized projects are aimed at PEAP projects. The council will maintenance 176km of District Feeder Roads [labour based], grading and Shaping of 18 km of Community Access Roads in 8 Sub Counties of Bugongi, Kasaana, Kitagata, Kagango, Kigarama, Kyangyenyi, Masheruka and Shuuku, supply and Installation of 65 culverts of 600 mm.

To improve on working conditions, renovation of 7 District administration buildings will be done. Safe water coverage will be improved through construction of RWTs and GFS.

To target the productivity of future population productivity the district will intensify UPE, USE and skills education through sensitization of parents and teachers, construction of classrooms, staff houses and toilets. And health services will be improved across the district.

I beg for maximum cooperation during the implementation of the work plan.

**Kuruhiira G.M.A, Chief Administrative Officer, Sheema District Local Government**

# Vote: 609 Sheema District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	124,550	157,302	694,437
2a. Discretionary Government Transfers	1,620,730	1,402,971	1,906,195
2b. Conditional Government Transfers	11,474,734	11,775,535	14,210,531
2c. Other Government Transfers	590,103	591,721	800,130
3. Local Development Grant	282,277	268,162	282,054
4. Donor Funding	10,000	14,606	34,215
<b>Total Revenues</b>	<b>14,102,394</b>	<b>14,210,297</b>	<b>17,927,563</b>

#### Revenue Performance in 2011/12

The district received 14,210,297,000= by end of FY 2011/12 against the budget of 14,102,394,000=. The district received 157,302, 000= under local revenue against the planned 124,550,000=. The over performance in local revenue was as result of increased remittances from Kitagata Hospital Private wing.

Discretionary government transfer were higher than planned because unspent balances were not captured as revenue source at budgeting time and it was included in spending.

Conditional grants performed over and above the plan as result of recruitment of teacher during the course of the year hence increasing salaries.

Donor funding performed over and above the plan due increased receipts from FIEFOC, PACE and un planned Avian influenza.

#### Planned Revenues for 2012/13

Conditional grants are planned at 14,210,531,000= higher than previous FY since the IPFs for primary and secondary salaries have been increased to take care of increase in salaries which were stated in national budget. Also new grants were introduced under education department.

Discretionary budget has increased to 1,906,195,000= compared to last FY as result of increase in IPF for district unconditional grant wage. Other government transfers are planned to increase as result of increased IPF from Uganda Road fund.

The District expects to receive 34,215,000= higher than last year as results of more commitments from Expanded Program on Immunization [EPI] for immunization, PACE and PCY.

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	404,712	379,196	736,609
1b Multi-sectoral Transfers to LLGs	795,634	583,281	0
2 Finance	159,243	194,993	439,108
3 Statutory Bodies	398,624	305,659	556,307
4 Production and Marketing	1,002,073	993,952	1,333,344
5 Health	1,708,803	1,693,413	2,079,810
6 Education	8,378,812	8,672,661	10,746,890
7a Roads and Engineering	624,225	543,528	974,040
7b Water	314,810	288,457	392,653
8 Natural Resources	44,442	40,467	185,058
9 Community Based Services	210,509	208,468	303,607
10 Planning	46,766	53,429	107,446

# Vote: 609 Sheema District

## Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	36,175	27,323	72,693
<b>Grand Total</b>	<b>14,124,826</b>	<b>13,984,825</b>	<b>17,927,563</b>
Wage Rec't:	9,352,021	9,663,334	10,794,584
Non Wage Rec't:	3,268,154	2,928,982	4,652,957
Domestic Dev't	1,494,651	1,386,149	2,445,807
Donor Dev't	10,000	6,361	34,215

### Expenditure Performance in 2011/12

The district received 14,210,297,000= by end of FY 2011/12 against the budget of 14,102,394,000=. The district received 157,302, 000= under local revenue against the planned 124,550,000=. The over performance in local revenue was as result of increased remittances from Kitagata Hospital Private wing.

Discretionary government transfer were higher than planned because unspent balances were not captured as revenue source at budgeting time and it was included in spending.

Conditional grants performed over and above the plan as result of recruitment of teacher during the course of the year hence increasing salaries.

Donor funding performed over and above the plan due increased receipts from FIEFOC, PACE and un planned Avian influenza

### Planned Expenditures for 2012/13

After serious bottom up approach planning analysis of the plan performance for FY 2011/12, the council prioritized the improvement in road net work and 54 km of periodic Maintenance of District feeder roads, Routine Maintenance of 176km of District Feeder Roads [labour based], grading and Shaping of 18 km of Community Access Roads in 8 Sub Counties of Bugongi, Kasaana, Kitagata, Kagango, Kigarama, Kyangyenyi, Masheruka and Shuuku, supply and Installation of 65 culverts of 600 mm.

To improve on working conditions, renovation of 7 District administration buildings will be done.

Also to improve on safe water coverage RWT and GFS will be constructed. These cannot be achieved with health population. The district will continue with its immunization campaign.

To target the productivity of future population the district will intensify UPE, USE and skills education through sensitization of parents and teachers, construction of classrooms, staff houses and toilets.

### Challenges in Implementation

1] Inadequate capacity of Local Contractors in implementing planned activities timely 2] Inadequate staffing in almost all Sectors especially in health 3] High staff turnover especially doctors running away for greener pastures 4] Inadequate skills of staff to cope up with the challenges 5] Inadequate motivation of staff especially low salaries in view of the high cost of inflation 6] Delayed award of tenders due to absence of district own Contract Committee 7] Budget cuts from the centre in view of the Presidential elections 8] Lack of adequate office facilities like computers, printers, cupboards and adequate office space. 9] Inadequate drugs and medical supplies 10] Frequent changes in guidelines like those of NAADS 11] Election of new political leaders with inadequate knowledge and skills in government operations and programmes.

# Vote: 609 Sheema District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>124,550</b>	<b>157,302</b>	<b>694,437</b>
Land Fees	150	435.225	4,710
Miscellaneous	9,100	40968.563	55,206
Market/Gate Charges	3,300	19712.27	277,880
Park Fees	1,900	2225.2	68,040
Local Service Tax	3,000	8159.5	34,425
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,500	3968.795	13,600
Registration of Businesses	300	605.331	1,450
Rent & rates-produced assets-from private entities	100	0	5,800
Other licences		0	53,540
Liquor licences	2,000	4228.115	23,912
Educational/Instruction related levies	23,000	5486	23,000
Taxes on goods & services [VAT on markets & parks]	4,500	4959.918	25,200
Inspection Fees	1,000	375.5	4,700
Fees from Hospital Private Wings	35,000	48747.961	40,000
Agency Fees	13,000	6456	101
Business licences	3,500	2945.795	52,013
Application Fees	19,000	7138.731	1,300
Animal & Crop Husbandry related levies	200	889.34	8,320
Local Hotel Tax	1,000	0	1,240
<b>2a. Discretionary Government Transfers</b>	<b>1,620,730</b>	<b>1,402,971</b>	<b>1,906,195</b>
District Unconditional Grant - Non Wage	449,976	449975.899	521,561
Urban Unconditional Grant - Non Wage	170,582	170584	193,861
Transfer of District Unconditional Grant - Wage	656,234	644726.969	829,638
Transfer of Urban Unconditional Grant - Wage	343,938	137684.204	361,135
<b>2b. Conditional Government Transfers</b>	<b>11,474,734</b>	<b>11,775,535</b>	<b>14,210,531</b>
Conditional Grant to PHC - development	64,037	47004	64,037
Construction of Secondary Schools		0	376,000
Conditional transfer for Rural Water	303,690	303702	356,310
Conditional Grant to Women Youth and Disability Grant	11,563	10639	10,555
Conditional Grant to Tertiary Salaries	214,905	319331.564	152,284
Conditional Grant to SFG	0	0	64,140
Conditional Grant to Secondary Salaries	2,136,341	2305748.015	2,690,291
Conditional Grant to Secondary Education	849,031	693891	1,082,586
Conditional Grant to Primary Salaries	4,705,684	4929266.853	5,171,940
Conditional Grant to Primary Education	391,376	360065.726	403,753
Conditional Grant to PHC Salaries	1,252,215	1330986.564	1,430,672
Conditional Transfers for Non Wage Technical Institutes		0	372,600
Conditional Grant to PHC NGO Wage Subvention		9004	
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional Grant to PAF monitoring	12,634	11625	26,913
Conditional Grant to NGO Hospitals	18,007	16566.7	17,707
Conditional Grant to Functional Adult Lit	12,316	11349	11,572
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,324	2432	5,126
Conditional Grant to District Hospitals	132,634	122022.5	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,083	2837	15,588
Conditional Grant to Agric. Ext Salaries	0	10306.231	26,925
Conditional Grant for NAADS	780,998	790998	999,408

# Vote: 609 Sheema District

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	102,702	94484.47	102,702
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,441	106860	91,800
Conditional transfers to DSC Operational Costs	58,255	53595	39,552
Conditional transfers to Production and Marketing	59,803	49020	52,892
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50800	131,040
Conditional transfers to School Inspection Grant	24,137	22205.255	25,113
Conditional transfers to Special Grant for PWDs	23,125	21274	22,037
Sanitation and Hygiene	69,800	64216	104,060
Conditional Transfers for Non Wage Technical & Farm Schools		0	38,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
<b>2c. Other Government Transfers</b>	<b>590,103</b>	<b>591,721</b>	<b>800,130</b>
Expanded Program on Immunisation [EPI]		0	26,019
Local Service Tax from civil Servants for District & LLGs	21,500	9386	
Community Development workers	3,083	770.75	3,000
Roads Maintenance -URF	539,823	469852.506	540,261
Unspent balances – UnConditional Grants		31235.868	153,090
Avain Influenza		0	5,760
Global Fund		0	72,000
Unspent balances – Conditional Grants	0	80475.719	0
Unspent balances – Other Government Transfers	12,849	0	
Other Transfers from Central Government	12,848	0	
<b>3. Local Development Grant</b>	<b>282,277</b>	<b>268,162</b>	<b>282,054</b>
LGMSD (Former LGDP)	282,277	268162	282,054
<b>4. Donor Funding</b>	<b>10,000</b>	<b>14,606</b>	<b>34,215</b>
Avian Influenza	1,000	4882.5	
OVC	1,000	0	12,464
Village Health Teams [VHTs]	1,000	0	
Neglected Tropical Diseases	1,000	0	
PACE		4530	8,000
PCY	1,000	0	2,000
JCRC	1,000	0	
Global Fund	1,000	0	0
FIEFOC	1,000	5193	0
Expanded Program on Immunisation [EPI]	1,000	0	0
WHO		0	11,751
Star SouthWest	1,000	0	
<b>Total Revenues</b>	<b>14,102,394</b>	<b>14,210,297</b>	<b>17,927,563</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

The district received 14,210,297,000/= by end of FY 2011/12 against the budget of 14,102,394,000=/. The district received 157,302,000/= under local revenue against the planned 124,550,000=/. The over performance in local revenue was as result of increased remittances from Kitagata Hospital Private wing.

#### (ii) Central Government Transfers

Discretionary government transfer were higher than planned because unspent balances were not captured as revenue source at budgeting time and it was included in spending.

Conditional grants performed over and above the plan as result of recruitment of teacher during the course of the year hence

# Vote: 609 Sheema District

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## A. Revenue Performance and Plans

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increasing salaries.

*(iii) Donor Funding*

Donor funding performed over and above the plan due increased receipts from FIEFOC, PACE and un planned Avian influenza.

**Planned Revenues for 2012/13**

*(i) Locally Raised Revenues*

The revenue is projected to increase since collection from private wing is expected to increase. In addition the district has captured 100% of the local revenue compared to last year when it captured only 35%. Also revenue mobilization will be intensified through sensitization of community and using experienced tenders.

*(ii) Central Government Transfers*

Conditional grants are planned at 14,210,531,000= higher than previous FY since the IPFs for primary and secondary salaries have been increased to take care of increase in salaries which were stated in national budget. Also new grants were introduced under education department.

Discretionary budget has increased to 1,906,195,000= compared to last FY as result of increase in IPF for district unconditional grant wage. Other government transfers are planned to increase as result of increased IPF from Uganda Road fund.

*(iii) Donor Funding*

The District expects to receive 34,215,000= higher than last year as results of more commitments from Expanded Program on Immunisation [EPI] for immunisation, PACE and PCY.

# Vote: 609 Sheema District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	380,038	371,188	694,889
Other Transfers from Central Government	17,780	0	
District Unconditional Grant - Non Wage	48,146	73,174	69,878
Multi-Sectoral Transfers to LLGs			504,796
Transfer of District Unconditional Grant - Wage	286,800	232,073	103,524
Unspent balances – UnConditional Grants		29,279	
Locally Raised Revenues	14,678	25,037	14,000
Conditional Grant to PAF monitoring	12,634	11,625	2,692
<i>Development Revenues</i>	24,674	18,064	41,719
LGMSD (Former LGDP)	24,674	18,064	28,205
Multi-Sectoral Transfers to LLGs			13,514
<b>Total Revenues</b>	<b>404,712</b>	<b>389,252</b>	<b>736,609</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	380,038	370,903	694,889
Wage	286,800	257,273	403,096
Non Wage	93,238	113,630	291,794
<i>Development Expenditure</i>	24,674	8,292	41,719
Domestic Development	24,674	8292.4	41,719
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>404,712</b>	<b>379,196</b>	<b>736,609</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department has planned for 736,609,000/= of which multi-sectoral transfers accounts for 504,796,000=.

The departmental budget increased from 404,712,000/= for FY 2011/12 to 736,609,000/= this is as result of increased staffing within the department hence increasing wage figure and outputs to be achieved. The work-plans for sub counties ant town councils were captured starting this financial year under the tool.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	404,711	379,196	736,608
<b>Cost of Workplan (UShs '000):</b>	<b>404,711</b>	<b>379,196</b>	<b>736,608</b>

#### Planned Outputs for 2012/13

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.



# Vote: 609 Sheema District

## Workplan 1a: Administration

### (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. Lack of commission and boards

The District does not have boards and commission like District Service Commission whereby the District have to hire from neighbouring District.

#### 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 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	680,042	473,469	
District Unconditional Grant - Non Wage	165,521	165,201	
Urban Unconditional Grant - Non Wage	170,582	170,584	
Transfer of Urban Unconditional Grant - Wage	343,938	137,684	
<i>Development Revenues</i>	115,592	109,812	
LGMSD (Former LGDP)	115,592	109,812	
<b>Total Revenues</b>	<b>795,634</b>	<b>583,281</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	680,042	473,469	0
Wage	343,938	137,684	0
Non Wage	336,103	335,785	0
<i>Development Expenditure</i>	115,592	109,812	0
Domestic Development	115,592	109,812.339	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>795,634</b>	<b>583,281</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (UShs '000)</i>	795,634	583,281	0
<b>Cost of Workplan (UShs '000):</b>	<b>795,634</b>	<b>583,281</b>	<b>0</b>

# Vote: 609 Sheema District

## Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,243	194,289	439,108
District Unconditional Grant - Non Wage	37,048	69,658	78,463
Multi-Sectoral Transfers to LLGs			248,447
Transfer of District Unconditional Grant - Wage	94,477	94,477	99,198
Locally Raised Revenues	9,719	30,154	13,000
<i>Development Revenues</i>	18,000	1,248	0
District Unconditional Grant - Non Wage	12,519	1,015	0
Locally Raised Revenues	5,481	233	
<b>Total Revenues</b>	<b>159,243</b>	<b>195,537</b>	<b>439,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,243	193,745	439,108
Wage	94,477	94,477	198,666
Non Wage	46,766	99,268	240,442
<i>Development Expenditure</i>	18,000	1,248	0
Domestic Development	18,000	1248.16	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>159,243</b>	<b>194,993</b>	<b>439,108</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has planned to receive 439,108,000= of which 248,447,000= is for LLGS. The allocation to the department is higher than that of last year because sun counties and town councils work-plans are captured now.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 609 Sheema District

## Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report		30/06/2012	30/8/2012
Value of LG service tax collection		7006833	20000000
Value of Other Local Revenue Collections		23868787	23890000
Date of Approval of the Annual Workplan to the Council		15/08/2012	30/8/2012
Date for presenting draft Budget and Annual workplan to the Council		15/06/2012	30/6/2012
Date for submitting annual LG final accounts to Auditor General		23/09/2012	20/9/2012
	<b>Function Cost (UShs '000)</b>	<b>159,243</b>	<b>194,993</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>159,243</b>	<b>194,993</b>
			<b>439,108</b>
			<b>439,108</b>

### Planned Outputs for 2012/13

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 on 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

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

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

The District had not yet procured computers because of lack of electricity at the District H/Qtrs

#### 2. Lack of electricity

Absence of electricity affected the performance of the districts in terms 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	398,624	305,726	556,307
Multi-Sectoral Transfers to LLGs			130,918
Conditional transfers to DSC Operational Costs	58,255	53,595	39,552
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,800	131,040
District Unconditional Grant - Non Wage	51,319	13,417	75,215
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	20,322	12,964	21,000
Transfer of District Unconditional Grant - Wage	13,806	31,807	15,261
Unspent balances – Other Government Transfers	8,849	0	0

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

Unspent balances – UnConditional Grants		979	
Conditional transfers to Councillors allowances and E:	68,441	106,860	91,800
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
<b>Total Revenues</b>	<b>398,624</b>	<b>305,726</b>	<b>556,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	398,624	305,659	556,307
Wage	31,806	40,807	37,941
Non Wage	366,818	264,852	518,366
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>398,624</b>	<b>305,659</b>	<b>556,307</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Ushs 556,307,000/= will finance the department in the FY 2012/2013 as it has been allocated to the sector of which 130,918,000/= will be implemented by LLGs. The budget increased as result of capturing outputs and work plans of LLGs.

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 and executive and reports approved.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared		65	100
No. of Land board meetings		0	12
No. of Auditor Generals queries reviewed per LG		4	4
No. of LG PAC reports discussed by Council		1	4
<b>Function Cost (UShs '000)</b>	<b>398,624</b>	<b>305,659</b>	<b>556,307</b>
<b>Cost of Workplan (UShs '000):</b>	<b>398,624</b>	<b>305,659</b>	<b>556,307</b>

### Planned Outputs for 2012/13

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 and executive and reports approved.

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

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

#### 1. Lack of Contract Committee

Absence of a contract committee, delays awarding of tenders since it requires writing to the centre to be allowed to use the Contract Committee of another district.

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

### 2. Lack of a District Service Committee

Absence of a DSC committee, delays awarding of tenders since it requires writing to the centre to be allowed to use the Service Commission of another district.

### 3. Lack of computers and electricity

The absence of electricity 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	189,181	180,138	246,797
Locally Raised Revenues	7,735	4,919	8,000
Conditional Grant to Agric. Ext Salaries	22,431	10,306	26,925
Conditional transfers to Production and Marketing	27,910	18,759	23,801
District Unconditional Grant - Non Wage	17,666	9,121	12,000
Multi-Sectoral Transfers to LLGs			2,376
Other Transfers from Central Government	3,720	4,883	5,760
Transfer of District Unconditional Grant - Wage	109,719	132,151	167,935
<i>Development Revenues</i>	812,892	821,259	1,086,547
Conditional transfers to Production and Marketing	31,893	30,261	29,091
Multi-Sectoral Transfers to LLGs			29,048
Conditional Grant for NAADS	780,998	790,998	999,408
Locally Raised Revenues	0	0	29,000
<b>Total Revenues</b>	<b>1,002,073</b>	<b>1,001,398</b>	<b>1,333,344</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	189,181	175,574	246,797
Wage	132,150	134,653	194,860
Non Wage	57,031	40,921	51,937
<i>Development Expenditure</i>	812,892	818,378	1,086,547
Domestic Development	812,892	818,378.394	1,086,547
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,002,073</b>	<b>993,952</b>	<b>1,333,344</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Production department expects to get shs1,333,344,000/= out of which NAADS shs. 999,408,000/=; PMA is shs. 59,803,000/= . The outputs which will be achieved by LLGs accounts for 29,048,000=.. The department increased as result of increase in NAADS IPF and capturing of outputs from LLGS.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums		11	11
No. of farmers accessing advisory services		10800	27500
No. of farmer advisory demonstration workshops		0	1000
No. of farmers receiving Agriculture inputs		41360	5500
<b>Function Cost (US\$ '000)</b>	<b>780,998</b>	<b>779,403</b>	<b>1,030,832</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)			3
No. of livestock vaccinated		10167	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
<b>Function Cost (US\$ '000)</b>	<b>221,075</b>	<b>214,550</b>	<b>301,190</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised			120
No. of cooperative groups mobilised for registration			20
No. of cooperatives assisted in registration			20
No of businesses assisted in business registration process			80
No. of enterprises linked to UNBS for product quality and standards			2
No. of market information reports disseminated			4
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of awareness radio shows participated in			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,002,073</b>	<b>993,952</b>	<b>1,337,022</b>

### Planned Outputs for 2012/13

- 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 11LLGs
- 7] Vaccination of 11,300 livestock carried out annually in all 11 LLGs.
- 8] carrying out 1 Technology shopping visit to the Source of the Nile National Agricultural Show and 1 visit to Kituza 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 11 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

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

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

22, conducting 2

activities

review meeting/planning meetings on

NAADS

23, conducting trainings and meetings on capacity development for 11 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**

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

### 1. Inadequate Staffing

The department is under staffed in fields of veterinary, entomology and NAADS at district H/Qtrs and in LLGs

### 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**

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,626,766	1,645,806	1,974,313
Other Transfers from Central Government	0	0	97,231
Conditional Grant to PHC- Non wage	102,702	94,484	102,702
Conditional Grant to PHC Salaries	1,252,215	1,330,987	1,430,672
District Unconditional Grant - Non Wage	35,754	3,915	9,000
Multi-Sectoral Transfers to LLGs			23,307
Conditional Grant to NGO Hospitals	18,007	16,567	17,707
Sanitation and Hygiene	69,800	64,216	104,060
Locally Raised Revenues	15,655	4,611	57,000
Conditional Grant to PHC NGO Wage Subvention		9,004	
Conditional Grant to District Hospitals	132,634	122,023	132,634
<i>Development Revenues</i>	82,037	66,122	105,497
Unspent balances – Conditional Grants		16,853	
Donor Funding	10,000	2,265	19,751
LGMSD (Former LGDP)	8,000	0	0
Multi-Sectoral Transfers to LLGs			21,709

# Vote: 609 Sheema District

## Workplan 5: Health

Conditional Grant to PHC - development	64,037	47,004	64,037
<b>Total Revenues</b>	<b>1,708,803</b>	<b>1,711,929</b>	<b>2,079,810</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,626,766	1,645,806	1,974,313
Wage	1,252,215	1,294,261	1,430,672
Non Wage	374,551	351,545	543,641
<i>Development Expenditure</i>	82,037	47,607	105,497
Domestic Development	72,037	47,607	85,746
Donor Development	10,000	0	19,751
<b>Total Expenditure</b>	<b>1,708,803</b>	<b>1,693,413</b>	<b>2,079,810</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget is Ushs 2,079,810,000/= of which 21,709,000/= of the outputs will be implemented by the LLGs. The departmental budget increased compared to that of last year since salaries for health staff was increased hence increase in PHC wage IPF. In addition the LLGs work-plans were captured under district work plans.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1		0
Value of health supplies and medicines delivered to health facilities by NMS	1		450691320
Number of health facilities reporting no stock out of the 6 tracer drugs.			34
%age of approved posts filled with trained health workers			43
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	48		1712
Number of outpatients that visited the NGO Basic health facilities	17658		8729
Number of inpatients that visited the NGO Basic health facilities	3378		1126
No. and proportion of deliveries conducted in the NGO Basic health facilities	652		217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2954		277
Number of trained health workers in health centers	232		25
No. of trained health related training sessions held.	68		58
Number of outpatients that visited the Govt. health facilities.	338300		52648
Number of inpatients that visited the Govt. health facilities.	1955		12298
No. and proportion of deliveries conducted in the Govt. health facilities	4585		1085
%age of approved posts filled with qualified health workers	43		43
No. of children immunized with Pentavalent vaccine			83400
No of staff houses constructed	1		2
No. and proportion of deliveries in the District/General hospitals	13722		6848
Number of total outpatients that visited the District/ General Hospital(s).	3424		452
<b>Function Cost (UShs '000)</b>	<b>1,708,803</b>	<b>1,693,413</b>	<b>2,117,188</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,708,803</b>	<b>1,693,413</b>	<b>2,117,188</b>

### Planned Outputs for 2012/13

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 48 supervision visits to Lower health units

### (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.

### (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.

# Vote: 609 Sheema District

## Workplan 5: Health

Many approved posts are not filled and many doctors left for greener pastures.

### 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.

### 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,353,125	8,673,061	10,181,424
Conditional Transfers for Non Wage Technical Institutions		0	372,600
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional transfers to School Inspection Grant	24,137	22,205	25,113
District Unconditional Grant - Non Wage	15,996	29,025	8,500
Conditional Grant to Secondary Salaries	2,136,341	2,305,748	2,690,291
Locally Raised Revenues	15,655	13,527	37,497
Multi-Sectoral Transfers to LLGs			19,933
Transfer of District Unconditional Grant - Wage		0	38,153
Conditional Transfers for Non Wage Technical & Farr		0	38,773
Conditional Grant to Secondary Education	849,031	693,891	1,082,586
Conditional Grant to Primary Salaries	4,705,684	4,929,267	5,171,940
Conditional Grant to Primary Education	391,376	360,066	403,753
Conditional Grant to Tertiary Salaries	214,905	319,332	152,284
<i>Development Revenues</i>	25,687	0	565,467
Construction of Secondary Schools	0	0	376,000
Multi-Sectoral Transfers to LLGs			45,729
Locally Raised Revenues	803	0	8,180
LGMSD (Former LGDP)	23,052	0	69,418
Conditional Grant to SFG	0	0	64,140
District Unconditional Grant - Non Wage	1,833	0	0
Donor Funding	0	0	2,000
<b>Total Revenues</b>	<b>8,378,812</b>	<b>8,673,061</b>	<b>10,746,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,353,125	8,672,661	10,181,424
Wage	7,073,825	7,555,007	8,192,668
Non Wage	1,279,300	1,117,653	1,988,756
<i>Development Expenditure</i>	25,687	0	565,467
Domestic Development	25,687	0	563,467
Donor Development	0	0	2,000
<b>Total Expenditure</b>	<b>8,378,812</b>	<b>8,672,661</b>	<b>10,746,890</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The departmental budget has increased from 8,378,812,000= in FY 2011/12 to 10,750,075,000= as result of an

# Vote: 609 Sheema District

## Workplan 6: Education

increase in primary salaries to accommodate the general increase and scientists. New grants were introduced by the centre like construction of secondary schools, farm schools and technical institutions. Also LLGs were captured in the departments workplan.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries		1200	1200
No. of qualified primary teachers		1200	1200
No. of pupils enrolled in UPE		48775	49775
No. of student drop-outs		63	400
No. of Students passing in grade one		935	925
No. of pupils sitting PLE		5334	5224
No. of classrooms constructed in UPE		0	10
No. of latrine stances constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>5,097,060</b>	<b>5,308,743</b>	<b>5,798,093</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid		84	84
No. of students passing O level		332	332
No. of students sitting O level		1356	1856
No. of students enrolled in USE			2652
<b>Function Cost (US\$ '000)</b>	<b>2,985,372</b>	<b>2,999,641</b>	<b>3,772,877</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		53	52
No. of students in tertiary education		330	331
<b>Function Cost (US\$ '000)</b>	<b>214,905</b>	<b>319,332</b>	<b>1,079,657</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		163	133
No. of secondary schools inspected in quarter		6	6
No. of tertiary institutions inspected in quarter		3	2
No. of inspection reports provided to Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>81,474</b>	<b>44,945</b>	<b>96,264</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,378,811</b>	<b>8,672,661</b>	<b>10,746,890</b>

### Planned Outputs for 2012/13

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 2 classroom and be VIP latrines were also proitized.

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

NO off budget outputs

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

# Vote: 609 Sheema District

## Workplan 6: Education

### 1. Lack of SFG funding

The Sector lacks SFG funding to support the construction of classrooms. The Lower classes have very many children exceeding 80 in many P/Schools

### 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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	581,447	557,174	740,348
District Unconditional Grant - Non Wage	13,568	36,599	46,173
Locally Raised Revenues	5,941	28,611	7,000
Other Transfers from Central Government	539,823	469,853	540,261
Transfer of District Unconditional Grant - Wage	22,115	22,112	22,892
Multi-Sectoral Transfers to LLGs			124,022
<i>Development Revenues</i>	42,778	19,821	233,691
District Unconditional Grant - Non Wage		0	29,860
LGMSD (Former LGDP)	42,778	19,821	7,500
Locally Raised Revenues	0	0	24,453
Multi-Sectoral Transfers to LLGs			160,699
Other Transfers from Central Government		0	11,179
<b>Total Revenues</b>	<b>624,225</b>	<b>576,996</b>	<b>974,040</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	581,447	523,706	740,348
Wage	22,115	22,115	67,920
Non Wage	559,332	501,591	672,428
<i>Development Expenditure</i>	42,778	19,821	233,691
Domestic Development	42,778	19821.493	233,691
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>624,225</b>	<b>543,528</b>	<b>974,040</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive 974,040,000= of which 124,023,000= is for LLGs. The budget figure has increased as result of increased IPF from Uganda Road Fund since the state of our roads is poor.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Bridges Constructed		0	4
Length in Km. of rural roads constructed		0	214
Length in Km. of rural roads rehabilitated		45	214
<b>Function Cost (US\$ '000)</b>	<b>896,702</b>	<b>503,169</b>	<b>919,727</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>28,043</b>	<b>40,359</b>	<b>54,313</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>924,746</b>	<b>543,528</b>	<b>974,040</b>

### Planned Outputs for 2012/13

1] Roads of Periodic Maintenance of 53.7 km worked . 2] Roads on Routine Maintenance of 240 km will be worked on 3] Construction of Nyakashoga bridge along Buraro - Nyakarama Road in Bugongi S/County will be worked on 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment at a cost of shs; 5] Roads office Operational cost at a cost of shs. 38,000,000/=; Community Access Roads OF 18 KM in all Sub Counties at cost shs. 45,000,000/=

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

No off budget outputs

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

#### 1. Lack of Road equipment

The lack of road equipment may affect the implementation of planned activities especially those earmarked for use of force on account. Besides hiring the road equipment may have a lot of conditions to fulfill before accessing the equipment.

#### 2. Lack of transport facilities and under staffing

Lack of transport will limit operations, assessment and inspection of roads, buildings and water works & this will be compounded when implementation of projects starts district wide. Understaffing is also affecting implementation of planned activities

#### 3. Lack of the district owned Contract committee

The absence of the District owned contract committee may slow down the process of awarding tenders and this is likely to delay implementation of works.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	29,436
District Unconditional Grant - Non Wage		0	8,370
Locally Raised Revenues	0	0	12,800
Transfer of District Unconditional Grant - Wage		0	7,631
Multi-Sectoral Transfers to LLGs			635
<i>Development Revenues</i>	314,810	315,514	363,217

# Vote: 609 Sheema District

## Workplan 7b: Water

District Unconditional Grant - Non Wage	7,734	5,348	
Donor Funding	0	1,250	0
Locally Raised Revenues	3,386	5,214	0
Conditional transfer for Rural Water	303,690	303,702	356,310
Multi-Sectoral Transfers to LLGs			6,907
<b>Total Revenues</b>	<b>314,810</b>	<b>315,514</b>	<b>392,653</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	29,436
Wage	0	0	7,631
Non Wage	0	0	21,805
<i>Development Expenditure</i>	314,810	288,457	363,217
Domestic Development	314,810	287,206.588	363,217
Donor Development	0	1,250	0
<b>Total Expenditure</b>	<b>314,810</b>	<b>288,457</b>	<b>392,653</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Water department expects to receive shs. 392,653,000/= in FY 2012/13. Out of this, Shs. 356,310,000/= from Conditional Transfer to Rural Water [Development]. The departmental revenue increased as result of increase in IPF for Conditional Transfer to Rural Water.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 609 Sheema District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0		10
No. of deep boreholes drilled (hand pump, motorised)	0		1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0		1
% of rural water point sources functional (Gravity Flow Scheme)	92		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.	0		40
No. Of Water User Committee members trained	0		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 supervision visits during and after construction	1		30
No. of water points tested for quality	0		50
No. of District Water Supply and Sanitation Coordination Meetings	2		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2		4
No. of sources tested for water quality	0		50
No. of water points rehabilitated	0		1
<b>Function Cost (UShs '000)</b>	<b>314,810</b>	<b>288,457</b>	<b>392,653</b>
<b>Cost of Workplan (UShs '000):</b>	<b>314,810</b>	<b>288,457</b>	<b>392,653</b>

### Planned Outputs for 2012/13

- 1) Construction of 10 small protected springs
- 2) Construction of 5 extra large springs
- 4) Construction of 10 hand dug shallow wells
- 5) Extension of 1 Gravity Flow Scheme [GFS]
- 6) Rehabilitation of 10 shallow wells
- 7) Construction of 10 domestic Rain Water Tanks [RWT]

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

(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

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

# Vote: 609 Sheema District

## Workplan 7b: Water

### 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>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,442	35,356	185,058
District Unconditional Grant - Non Wage	10,867	4,189	9,500
Multi-Sectoral Transfers to LLGs			134,910
Transfer of District Unconditional Grant - Wage	26,492	26,492	30,522
Locally Raised Revenues	4,758	2,242	5,000
Conditional Grant to District Natural Res. - Wetlands	2,324	2,432	5,126
<i>Development Revenues</i>	0	5,193	
Donor Funding	0	5,193	
<b>Total Revenues</b>	<b>44,442</b>	<b>40,549</b>	<b>185,058</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,442	35,356	185,058
Wage	26,493	26,492	48,908
Non Wage	17,949	8,864	136,150
<i>Development Expenditure</i>	0	5,111	0
Domestic Development	0	0	0
Donor Development	0	5,111	0
<b>Total Expenditure</b>	<b>44,442</b>	<b>40,467</b>	<b>185,058</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total budget of shs. 185,058,000/= of which shs. 134,910,000/= of the outputs will be achieved at LLGs level.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0		2
No. of community women and men trained in ENR monitoring	0		50
No. of monitoring and compliance surveys undertaken	2		4
No. of new land disputes settled within FY	0		11
No. of Agro forestry Demonstrations	0		1
No. of monitoring and compliance surveys/inspections undertaken	2		12
No. of Water Shed Management Committees formulated	0		4
No. of Wetland Action Plans and regulations developed	0		11
<b>Function Cost (UShs '000)</b>	<b>44,442</b>	<b>40,467</b>	<b>186,558</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,442</b>	<b>40,467</b>	<b>186,558</b>



# Vote: 609 Sheema District

## Workplan 8: Natural Resources

### Planned Outputs for 2012/13

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) World Environment Day celebrated 11) DSOER produced 12) On-farm best plantation demo plots established 13) Inspection, surveying and registration of lands carried out 14) Production of 200 blue prints 15) Physical developments inspected and evaluated 16) 400 land titles processed 17) 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.

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

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

#### 1. Under staffing for key offices

The Sector does not have the key positions of District Environment officer; No lands Officer, No Lands Registrar, No District Natural Resources Officer etc. However, there are plans to recruit these officers in phases.

#### 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 compliance

## Workplan 9: Community Based Services

**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,219	131,735	240,620
Multi-Sectoral Transfers to LLGs			95,961
Conditional Grant to Women Youth and Disability Gr:	11,563	10,639	10,555
Conditional transfers to Special Grant for PWDs	23,125	21,274	22,037
District Unconditional Grant - Non Wage	20,166	9,726	9,840
Urban Unconditional Grant - Non Wage		0	3,500
Locally Raised Revenues	8,830	6,858	7,000
Conditional Grant to Functional Adult Lit	12,316	11,349	11,572
Other Transfers from Central Government	3,083	0	3,000
Transfer of District Unconditional Grant - Wage	69,053	69,053	61,567
Conditional Grant to Community Devt Assistants Non	3,083	2,837	15,588
<i>Development Revenues</i>	59,290	101,101	62,987
Donor Funding	0	0	12,464
LGMSD (Former LGDP)	59,290	101,101	49,501
Multi-Sectoral Transfers to LLGs			1,022

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>210,509</b>	<b>232,836</b>	<b>303,607</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>151,219</i>	<i>131,735</i>	<i>240,620</i>
Wage	69,053	69,053	129,240
Non Wage	82,166	62,682	111,380
<i>Development Expenditure</i>	<i>59,290</i>	<i>76,733</i>	<i>62,987</i>
Domestic Development	59,290	76,732.721	50,523
Donor Development	0	0	12,464
<b>Total Expenditure</b>	<b>210,509</b>	<b>208,468</b>	<b>303,607</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Community Based Services department expects to get total shs. 306,419,000/=. Of which CDD is 49,501,000= and LLGs output will contribute 95,901,000=

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		0	10
No. of Active Community Development Workers		14	14
No. FAL Learners Trained		2370	158
No. of children cases ( Juveniles) handled and settled		10	20
No. of Youth councils supported		2	12
No. of assisted aids supplied to disabled and elderly community		6	8
No. of women councils supported		11	12
<b>Function Cost (UShs '000)</b>	<b>210,509</b>	<b>208,468</b>	<b>303,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>210,509</b>	<b>208,468</b>	<b>303,607</b>

### Planned Outputs for 2012/13

The department will sensitize 11 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.

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

NI

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

#### 1. •Lack of Department Vehicle

This affects implementation of planned activities

#### 2. •Lack of a Computer

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

As a new district, the department in particular and the district in general has not yet got any computer, a printer and No generator as yet

### 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,874	36,379	86,548
Transfer of District Unconditional Grant - Wage	14,623	17,414	0
District Unconditional Grant - Non Wage		13,038	12,000
Locally Raised Revenues	6,403	5,928	5,000
Other Transfers from Central Government	12,849	0	0
Transfer of Urban Unconditional Grant - Wage		0	30,522
Unspent balances – Other Government Transfers	4,000	0	0
Multi-Sectoral Transfers to LLGs			14,805
Conditional Grant to PAF monitoring	0	0	24,221
<i>Development Revenues</i>	8,892	17,050	20,897
LGMSD (Former LGDP)	8,892	17,050	18,953
Locally Raised Revenues	0	0	1,118
Multi-Sectoral Transfers to LLGs			826
<b>Total Revenues</b>	<b>46,766</b>	<b>53,429</b>	<b>107,446</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,874	36,379	86,548
Wage	0	12,362	30,522
Non Wage	37,874	24,017	56,026
<i>Development Expenditure</i>	8,892	17,050	20,897
Domestic Development	8,892	17050.178	20,897
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,766</b>	<b>53,429</b>	<b>107,446</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department revenue and expenditure is 107,446,000. The departmental budget increased compared to last FY due to capturing of LLGs outputs and increase in PAF share to intensify monitoring of government programs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	6
<b>Function Cost (UShs '000)</b>	<b>46,766</b>	<b>53,429</b>	<b>107,446</b>

# Vote: 609 Sheema District

## Workplan 10: Planning

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>46,766</b>	<b>53,429</b>	<b>107,446</b>

### Planned Outputs for 2012/13

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 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.

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

1] Conducting the 2012 National Population and Housing Census. 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. 5] Launching of Uganda Water Supply Atlas 2010 and Data base training by Ministry of Water and Environment

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

#### 1. Lack of a decent and adequate office accommodation

The planning unit has been lacking a steady office as it has been operating in different places like the council hall, chairman's office, CAO's office etc

#### 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. Lack of adequate computers & printers

Sheema district became operational on 1/7/2010 & did not have a any computer & printer for 9 months and this affected the timely production of the required documents.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,175	27,323	72,693
Transfer of District Unconditional Grant - Wage	19,150	19,149	19,150
District Unconditional Grant - Non Wage	11,841	5,707	5,000
Locally Raised Revenues	5,185	2,467	5,000
Multi-Sectoral Transfers to LLGs			43,543

# Vote: 609 Sheema District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>36,175</b>	<b>27,323</b>	<b>72,693</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>36,175</i>	<i>27,323</i>	<i>72,693</i>
Wage	19,150	19,149	52,460
Non Wage	17,026	8,174	20,233
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,175</b>	<b>27,323</b>	<b>72,693</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Internal Audit department has a total Budget allocation of shs. 72,693,000/= out of which LLGs share is 43,543,000=

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		8	11
Date of submitting Quaterly Internal Audit Reports		30/04/2012	30/08/2011
<b>Function Cost (UShs '000)</b>	<b>36,175</b>	<b>27,323</b>	<b>72,693</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,175</b>	<b>27,323</b>	<b>72,693</b>

### Planned Outputs for 2012/13

1] Auditing 11 LLGs and 11 departments at District Level and preparing audit reports. 2] 80 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

No off budget activities

#### (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 one officer

##### 2. Lack office vehicle for the department

The dept is lacking a vehicle for implementing planned activities

##### 3. Lack of office facilities like computers, cupboards and desks

The dept is lacking the mentioned office facilities and equipment like computers, printers, cupboards for preparing and keeping confidential records properly

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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**

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts.		Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months
	Donations to communities made		Donations to communities made
	Office Stationery Procured at District H/Qtrs		Office Stationery Procured at District H/Qtrs
	Office tea prepared at district level		Office tea prepared at district level
	Offices maintained at district head quarters		Offices maintained at district head quarters
			44 monitoring visits to 11 subcounties done
			12 workshop attended
			44 supervision visits to all 11 LLGs made
	<i>Wage Rec't: 286,800</i>	<i>Wage Rec't: 257,273</i>	<i>Wage Rec't: 103,524</i>
	<i>Non Wage Rec't: 16,800</i>	<i>Non Wage Rec't: 49,673</i>	<i>Non Wage Rec't: 26,224</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 303,600</b>	<b>Total 306,947</b>	<b>Total 129,748</b>

#### **Output: Human Resource Management**

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:

Staff appraised by each Departmental Head at District H/Qtrs		Staff appraised by each Departmental Head at District H/Qtrs	
Staff submitted for study leave and annual leave		Staff submitted for study leave and annual leave	
Vacancies identified and declared		Vacancies identified and declared	
Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at district head quarters		Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at district head quarters	
Pay change forms and exceptions reports developed and submitted at district head quarters.		Pay change forms and exceptions reports developed and submitted at district head quarters.	
Staff welfare provided at district head quarters		Staff welfare provided at district head quarters	
Work shops attended in different parts of the country		Work shops attended in different parts of the country	
Staff trained at district level and LLG level		Staff trained at district level and LLG level	
Records and information managed at the district		Records and information managed at the district	
Staff party held 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>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 17,760	<i>Non Wage Rec't:</i> 10,006	<i>Non Wage Rec't:</i> 14,347	<i>Non Wage Rec't:</i> 14,347
<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
<b>Total</b> 17,760	<b>Total</b> 10,006	<b>Total</b> 14,347	<b>Total</b> 14,347

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	Yes (District HQS)
No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	10 (District political leaders and heads of department taken on an exposure tour in Ibanda district.	10 (Institutional trainings carried out in various institutions.
Work shops held at the district and other venues out side.	8 LLGs trained on assesment guidelines and how to prepare their five year development plan	8 LLGs trained on assesment guidelines and how to prepare their five year development plan	Work shops held at the district and other venues out side.
Study tour conducted in other local governments and organisations.	89 staff trained in performance appraisals	89 staff trained in performance appraisals	Study tour conducted in other local governments and organisations.
CBG and TNA plans made at district)	2 staff sponsored for PGD in financial management)	2 staff sponsored for PGD in financial management)	CBG and TNA plans made at district)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>Ia. Administration</b>				
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council		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> 17,730	<i>Non Wage Rec't:</i> 14,338	<i>Non Wage Rec't:</i> 9,601	
	<i>Domestic Dev't</i> 22,039	<i>Domestic Dev't</i> 8,292	<i>Domestic Dev't</i> 28,205	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 39,769</b>	<b>Total 22,630</b>	<b>Total 37,806</b>	

### 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	63 (n all departments Government programmes monitored in all the 8 LLGs and 3 TCs for Sheema District quarterly	62 (62 % of Sheema District LG established posts filled at District & 8 LLGs
	LLGs mentored and monitored in 8 sub counties and 3 town councils, programs monitored in 8 sub counties and 3 town councils	Supervision of projects carried out in all the 8 LLGs and 3 TCs of Sheema District in Quarter four)	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		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		supervision of projects with in the district made in 8 sub counties and 3 town councils
	rural administration made in 8 sub counties)		rural administration made in 8 sub counties)
Non Standard Outputs:	District policies,systems, procedures for service delivery initiated,fomulated and approved.		District policies,systems, procedures for service delivery initiated,fomulated and approved.
	Planning and cordination meetings held. Administrative costs incurred.		Planning and cordination 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> 14,686	<i>Non Wage Rec't:</i> 35,699	<i>Non Wage Rec't:</i> 11,186
	<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>	2011/12		2012/13	
	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

	<i>Total</i>	<b>14,686</b>	<i>Total</i>	<b>35,699</b>	<i>Total</i>	<b>11,186</b>
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#### Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes produced. Press conference held.				Radio programmes produced. Press conference held.	
	Brochures prepared and distributed				Brochures prepared and distributed	
	Newsletters and Magazines prepared and disseminated				Newsletters and Magazines prepared and disseminated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	3,735	<i>Non Wage Rec't:</i>	6,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>6,600</b>	<i>Total</i>	<b>3,735</b>	<i>Total</i>	<b>6,600</b>

#### 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				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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,400</b>	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	14,350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>15,400</b>	<i>Total</i>	<b>180</b>	<i>Total</i>	<b>14,350</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	( )			0 (Not planned)	
No. of monitoring reports generated	( )	( )			0 (Not planned)	
Non Standard Outputs:	Office equipment maintained at district head quarters				Office equipment maintained at district head quarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>764</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	764
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>764</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>764</b>

#### Output: Records Management

Non Standard Outputs:	Registry improved by purchase of counter and suspension files				Registry improved by purchase of counter and suspension files	
	Staff records updated and kept at District H/Qtrs.				Staff records updated and kept at District H/Qtrs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,433</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,433
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,433</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,433</b>

#### Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered.
	Office Equipment including a video and a digital camera procured.	Office Equipment including a video and a digital camera procured.
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,064</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,064
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,064</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,064</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	299,572
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	205,224
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,514
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>518,310</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased ( ) ( ) 0 (Not planned for)

Non Standard Outputs: One desk top computer, a printer, an APC/PS and an Extension Cable procured for CAO's office at District Head Quarters 0

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,635</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,635</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the (coordination visits to the central 30/6/2012 (Coordination visits to 30/8/2012 (coordination visits to

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Annual Performance Report	govts and other funding agencies	line ministries carried out		the central govts and other funding agencies
		Quarter four performance report was prepared and submitted to the District Executive Committee)		
	Training of staff and other stakeholders			Training of staff and other stakeholders
	stakeholders entertained)			stakeholders entertained)
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)			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 15/6/2011.			Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2011.
	<i>Wage Rec't:</i> <b>94,477</b>	<i>Wage Rec't:</i> 94,477		<i>Wage Rec't:</i> 99,198
	<i>Non Wage Rec't:</i> <b>5,615</b>	<i>Non Wage Rec't:</i> 23,081		<i>Non Wage Rec't:</i> 23,254
	<i>Domestic Dev't</i> <b>18,000</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 118,092</b>	<b>Total 117,558</b>		<b>Total 122,452</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	(Local revenue collected	3914400 (Shs. 3,914,400was		20000000 (Local revenue collected
	Mobilising donor funds	collected from all the 8 sub counties)		Mobilising donor funds
	Central govt grants mobilised			Central govt grants mobilised
	Enhancement of local revenue)			Enhancement of local revenue)
Value of Other Local Revenue Collections	(	52008305 (Shs. 52,008,305/= was		23890000 (Across the district)
Value of Hotel Tax Collected	(	collected from other local sources)		
		0 (No Hotel Tax was collected in		0 (No hotels in the district)
		the District because they all fall in		
		Town Councils)		
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			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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,651</b>	<i>Non Wage Rec't:</i> 43,511		<i>Non Wage Rec't:</i> 18,953
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 13,651</b>	<b>Total 43,511</b>		<b>Total 18,953</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(	27/6/2012 (The Draft Budget and Annual work plan for 2012/2013 FY were layed and presented to council on 19/6/2012)		30/6/2012 (District HQ)
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# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Date of Approval of the Annual Workplan to the Council	(Budget estimates prepared Budget conference organised)	27/6/2012 (The Annual Work Plan for 2012/2013 was approved by council)	30/8/2012 (Budget estimates prepared Budget conference organised)
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval 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 implemented 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> 10,000	<i>Non Wage Rec't:</i> 8,377	<i>Non Wage Rec't:</i> 18,600
	<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
	<b>Total</b> 10,000	<b>Total</b> 8,377	<b>Total</b> 18,600

#### Output: LG Expenditure management Services

Non Standard Outputs:	Central Gov't Grants mobilised.		Central Gov't Grants mobilised.
	Budget conference organised.		Budget conference organised.
	Inspection and monitoring visits made.		Inspection and monitoring visits made.
	Coordination visits with central Gov't and other funding agencies made.		Coordination visits with central Gov't and other funding agencies made.
	Workshops & Seminars conducted.		Workshops & Seminars conducted.
	Books of Accounts procured.		Books of Accounts procured.
	Motor vehicle and other office equipment maintained.		Motor vehicle and other office equipment maintained.
	Stake holders entertained.		Stake holders entertained.
	Bank charges & VAT charges paid, Staff and other stakeholder trained,		Bank charges & VAT charges paid, Staff and other stakeholder trained,
	Fuel supplied & allocated		Fuel supplied & allocated
	Subscriptions to professional bodies and internet services made.		Subscriptions to professional bodies and internet services made.
	<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> 7,040	<i>Non Wage Rec't:</i> 13,672
	<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
	<b>Total</b> 7,000	<b>Total</b> 7,040	<b>Total</b> 13,672

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Inspection and monitoring visits made. Workshops and seminars conducted.	23/09/2012 (Auditor Generals office in Mbarara)	20/9/2012 (Inspection and monitoring visits made. Workshops and seminars conducted.
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# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Monthly book keeping, financial management, accountabilities and reports made) Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annua on every 15th of the following months.	Monthly book keeping, financial management, accountabilities and reports made) Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annua on every 15th of the following months.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	17,259	<i>Non Wage Rec't:</i>	16,983
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>17,259</b>	<b>Total</b>	<b>16,983</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	99,468
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	148,979
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>248,447</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 computer, 1 computer desk, 6 chairs, 1 cabinet, 1 spiral binder, procured at District H/Qtrs

Procurement Plan, BOQs made and Submissions to PDU made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,248	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,248</b>	<b>Total</b>	<b>0</b>

### 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>	2011/12		2012/13	
	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)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Staff Salaries paid through their bank accounts 12 months		Staff Salaries paid through their bank accounts for 12 months	
	24 DLEC Meetings held at District H/Qtrs		24 DLEC Meetings held at District H/Qtrs	
	ULGA Subscriptions paid at District H/Qtrs through their Account.		ULGA Subscriptions paid at District H/Qtrs through their Account.	
	Workshops and seminars by DLEC members & Speakers attended		Workshops and seminars by DLEC members & Speakers attended	
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended		Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	
	New Councillors Oriented		1 Councillors Oriented and mentored	
	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		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	
	<i>Wage Rec't:</i> <b>4,353</b>	<i>Wage Rec't:</i> 31,807	<i>Wage Rec't:</i> 15,261	
	<i>Non Wage Rec't:</i> <b>220,081</b>	<i>Non Wage Rec't:</i> 166,288	<i>Non Wage Rec't:</i> 216,341	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 224,434</b>	<b>Total 198,094</b>	<b>Total 231,602</b>	

### Output: LG procurement management services

Non Standard Outputs:	Evaluation Committee meetings held at district H/Qtrs		12 Evaluation Committee meetings held at district H/Qtrs	
	Contracts Committee meetings held to award tenders at District H/Qtrs.		12 Contracts Committee meetings held to award tenders at District H/Qtrs.	
	Quarterly and monthly reports produced		4 Quarterly and monthly reports produced	
	Procurement Plans prepared		1 Procurement Plans prepared	
	Supplies, works and services procured.		Supplies, works and services procured.	
	Projects and contracts advertised.		4 Projects and contracts advertised.	
	<i>Wage Rec't:</i> <b>9,453</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>22,419</b>	<i>Non Wage Rec't:</i> 20,613	<i>Non Wage Rec't:</i> 27,419	

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
<b>3. Statutory Bodies</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,872</b>	<b>Total</b>	<b>20,613</b>
				<b>Total</b>
				<b>27,419</b>

### Output: LG staff recruitment services

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	
	50 Vacant posts filled at district, 10 for TC & 15 for health units	50 Vacant posts filled at district, 10 for TC & 15 for health units and others for different departments.	
	15 DSC Meetings held at District H/Qtrs	15 DSC Meetings held at District H/Qtrs	
	5 Workshops & seminars attended at district & outside district	5 Workshops & seminars attended at district & outside district	
	Staff welfare provided at district level.	Staff welfare provided at district level.	
	1 Computer set, Small Office equipment and stationery procured	Domestic arrears allowances for DSC Paid.	
	5 DSC members inducted. Office furniture procured 5 tables and 11 chairs.	10 Consultations and submissions to public service commission done.	
	Domestic arrears allowances for DSC Paid.	512 litres Fuel for office operation procured.	
	10 Consultations and submissions to public service commission done.	400 Confirmations Study leaves,retirement and disciplinary cases handled	
	512 litres Fuel for office operation procured.		
	Confirmations Study leaves,retirement and disciplinary cases handled		
	<i>Wage Rec't:</i> <b>18,000</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 18,000
	<i>Non Wage Rec't:</i> <b>66,291</b>	<i>Non Wage Rec't:</i> 45,997	<i>Non Wage Rec't:</i> 73,291
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>84,291</b>	<b>Total</b> <b>54,997</b>	<b>Total</b> <b>91,291</b>

### Output: LG Land management services

No. of Land board meetings	12 (District HQ)	7 (District HQ)	12 (District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	104 (District wide)	100 (District wide)

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 3. Statutory Bodies

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	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	Titles for government land processed
	Quarterly and Annual reports prepared at district H/Qtrs	Quarterly and Annual reports prepared at district H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,514	<i>Non Wage Rec't:</i> 7,370
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,514	<b>Total</b> 7,370

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	2 (District HQ)	4 (District HQ)
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	5 (District HQ)	4 (District HQ)
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	Tender awards examined by PAC Committee at District H/Qtrs	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	District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs	District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs
	Corruption cases handled by PAC at District H/Qtrs	Corruption cases handled 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.	Approved Budget estimates examined by PAC at District H/Qtrs.	Approved Budget estimates examined by PAC at District H/Qtrs.
	Audit Queries presented to PPAC.	Audit Queries presented to PPAC.	Audit Queries presented to PPAC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,255	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 20,255
	<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
	<b>Total</b> 15,255	<b>Total</b> 11,300	<b>Total</b> 20,255

#### Output: LG Political and executive oversight



# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 LLGs
	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.
	Assessing extent of council decisions implemented.	Assessing extent of council decisions implemented.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,548</b>	<i>Non Wage Rec't:</i>	1,844	<i>Non Wage Rec't:</i>	22,548
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,548</b>	<b>Total</b>	<b>1,844</b>	<b>Total</b>	<b>22,548</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Education and Health sectoral committee meeting held.	Education and Health sectoral committee meeting held.
	Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held.
	Works sectoral committee meeting held.	Works sectoral committee meeting held.
	Gender and Community Development sectoral committee meeting held.	Gender and Community Development sectoral committee meeting held.
	Finance and Planning sectoral committee meeting held.	Finance and Planning sectoral committee meeting held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,710</b>	<i>Non Wage Rec't:</i>	11,441	<i>Non Wage Rec't:</i>	19,710
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,710</b>	<b>Total</b>	<b>11,441</b>	<b>Total</b>	<b>19,710</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 4,680
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 126,238
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 130,918

### 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\$ Thousand</i>	2011/12		2012/13	
	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)
<b>4. Production and Marketing</b>				
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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	13,483
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,483</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,082
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,082</b>

### 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 (Done at subcounty level)	0 (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>	2011/12		2012/13
	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 District NAADS Coordinator's salary paid at District H/Qtrs
	10% NSSF paid in respect of DNC at District H/Qtrs		10% NSSF paid in respect of DNC at District H/Qtrs
	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs		Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs
	Subcounty & TC NAADS coordinators' Salaries /wages paid		4 NAADS quarterly planning/ review meetings held.
	4 NAADS quarterly planning/ review meetings held.		11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties
	3 adaptive research sites established in 3 subcounties. DARST teams for R&D facilitated in 11 sub counties		NAADS activities coordinated by District production office in 11 subcounties
	11 subcounties NAADS coordinators & 22 Agricultural Advisory Service providers [AASP] capacity developed		4 District stakeholders monitoring and evaluation carried out.
	NAADS activities coordinated by District production office in 11 subcounties		District Farmers forum supported.
	4 District stakeholders monitoring and evaluation		quarterly Financial and process audit facilitated in 11 sub counties and at District.
	1 FID service provider contracted		4 quarterly technical audits facilitated in all the 11 LLGs
	District Farmers forum supported		District operations and Vehicle & Equipment maintained facilitated
	quarterly Financial and process audit facilitated in 11 sub counties.		District wide information and communication Technology [ICT] supported
	4 quarterly technical audits facilitated in all the 11 LLGs		District wide Higher Level Farmer Organisation [HLFO] development firm contracted
	District operations and maintainanca facilitated		District wide mobilisation and sensitization on NAADS guidelines done
	District wide information and communication Technology [ICT] supported		Funds transferred to 11 LLGs
	District wide Higher Level Farmer Organisation [HLFO] development firm contracted		
	District wide mobilisation and sensitization on NAADS guidelines done		

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>268,534</b>	<i>Domestic Dev't</i>	218,387	<i>Domestic Dev't</i>	101,498
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>268,534</b>	<b>Total</b>	<b>218,387</b>	<b>Total</b>	<b>101,498</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	1000 (At farmer group level)	0 (Data not yet capture)	1000 (At farmer group level)
No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)	43860 (The beneficiary farmers are selected by the farmer groups they subscribe to.)	5500 (Within the farmer group membership.)
No. of farmers accessing advisory services	22000 (22,000 farmers accessed advisory services at farmer group level in all the 11 LLGs)	18801 ( farmers accessed advisory services at farmer group level in all the 11 LLGs)	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, Kibingo TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Kibingo TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)	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, 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 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>513,358</b>	<i>Domestic Dev't</i>	547,533	<i>Domestic Dev't</i>	893,828
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>513,358</b>	<b>Total</b>	<b>547,533</b>	<b>Total</b>	<b>893,828</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,376
			<i>Domestic Dev't</i>	29,048
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>31,424</b>

### 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

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.

2 Technical Consultations visits with the line Ministries on new technologies carried out

Office equipment, vehicles and other facilities maintained at District H/Qtrs

Reports and accountabilities prepared at district h/qtrs agricultural Statistics collected from 11 LLGs

1 Agricultural Laboratory constructed at the District Hqts.

1 National Agricultural show attended in Jinja..

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

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

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>	<b>132,150</b>	<i>Wage Rec't:</i>	134,653	<i>Wage Rec't:</i>	194,860
<i>Non Wage Rec't:</i>	<b>14,712</b>	<i>Non Wage Rec't:</i>	11,197	<i>Non Wage Rec't:</i>	21,655
<i>Domestic Dev't</i>	<b>18,658</b>	<i>Domestic Dev't</i>	2,246	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>165,520</b>	<b>Total</b>	<b>148,095</b>	<b>Total</b>	<b>216,515</b>

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 in the 2011/12 FY)	0 (Not planned for in the 2011/12 FY)
Non Standard Outputs:	4 Technical consultation visits made. 12 Technical Backstopping visits on crop pests & diseases to 11 LLGs 5 On-farm soil samples tested from sub-counties 4 on-farm trainings on crop pests & diseases conducted in subcounties. 1 Technology shopping visit to Kituza station on coffee wilt Resistant varieties 1 Banana Bacterial Wilt control Task forces formed at district and 11 at subcounty level Banana bacterial wilt control strategic plan piloted in Kyangyenyi, Kagango and Kitagata subcounties 10,000 coffee seedlings procured by the district for 100 farmers in the district. 1 Mother garden of coffee wilt resistant varieties established at Rubare Farm  Monthly, Quarterly & annual Workplans, Budgets, Reports prepared		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 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.  6666 coffee seedlings procured by the district for 100 farmers in the district. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,541	<i>Non Wage Rec't:</i> 4,227	<i>Non Wage Rec't:</i> 8,894
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,455	<i>Domestic Dev't</i> 6,290
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,541	<b>Total</b> 17,682	<b>Total</b> 15,185

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata)	15514 (Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku a)	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)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	8 trainings on disease control conducted in 8 subcounties 120 surveillance visits to migratory birds patching centres on Avian influenza conducted 6000 Livestock Heath movement certificates issued 2 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts.			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.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,487</b>	<i>Non Wage Rec't:</i>	11,385	<i>Non Wage Rec't:</i>	8,812
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,541	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,487</b>	<b>Total</b>	<b>12,926</b>	<b>Total</b>	<b>10,312</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (data not captured at district)	0 (Not planned for)			
No. of fish ponds constructed and maintained	( )	0 (NA)	0 (1 fish pond at Rubare Farm maintained.)			
No. of fish ponds stocked	( )	0 (NA)	1 (a fish pond at Rubare Fram stocked for Demonstration)			
Non Standard Outputs:	40 Practicing Farmers trained from the LLGs 4 fish farmers supported with seine nets and fish fry 25 supervisory visits to the fish farmers 1 Fish Demo pond equipped with seine net and feeds  1 technical consultations visit made to other districts and at national level  Technical information materials provided to Fish Farmers .		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 .			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,311</b>	<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	1,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,311</b>	<b>Total</b>	<b>3,057</b>	<b>Total</b>	<b>2,100</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	( )	0 (Not planned for)	0 (Not planned for at District H/Qtrs)			
Number of anti vermin operations executed quarterly	( )	0 (Not planned for)	0 (Not planned for at District H/Qtrs)			
Non Standard Outputs:	N/A		Not planned for at District H/Qtrs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,951	<i>Non Wage Rec't:</i>	0

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,951</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	( )	0 (Not planned for)		16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)
Non Standard Outputs:	39 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC			16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained
	2 Apiary farmers supported with improved Bee hives and harvesting gear			
	1 Mulberry Demo plot at Rubare farm established			
	Office facilities, equipment and vehicles maintained 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> 2,502	<i>Non Wage Rec't:</i> 4,020	<i>Non Wage Rec't:</i> 3,900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,502	<b>Total</b> 4,020	<b>Total</b> 4,400	

#### Output: Support to DATICs

Non Standard Outputs:	A piggery Demonstration established at Rubaare Farm			Farm facilities & structures maintained.
	A green house irrigation technology Demonstration established at Rubaare Farm			Contracted services supervised
	Demonstrations materials procured for sericulture demonstration at Rubare Farm			Drugs Chemicalsa and farm inputs procured for Rubaare farm Perimeter fencing of Rubare Farm done Purchase of Breeding Bull. Extension of water Reservoir .
	Demonstration materials Procured for 1 fish pond at Rubare farm			Extension of Electricity to Farm to office & houses. Extension of Gravity water to the Milking palour.
	Contracted services supervised			
	Drugs Chemicalsa and farm inputs procured for Rubaare 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> 6,800	<i>Non Wage Rec't:</i> 2,187	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,342	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,142	<b>Total</b> 2,187	<b>Total</b> 24,000	



# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### 3. Capital Purchases

##### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	( )	1 (1 laboratory constructed at district HQ)	1 (1 Agricultural LAB constructed)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 21,734
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 25,000

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	( )	1 (District HQ)
No of awareness radio shows participated in	( )	( )	0 (Not planned for)
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:			6 MMEs and SMEs registered for Value addition and capacity enhancement
			1 trade 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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,100

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,100</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	( )	( )		2 (Shuuku and Bugongi)
No of businesses assisted in business registration process	( )	( )		80 ( With in the entire District of Sheema)
No of awareness radio shows participated in	( )	( )		1 (Radio Vision)

Non Standard Outputs:

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

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	( )		4 (To all subcounties)
No. of producers or producer groups linked to market internationally through UEPB	( )	( )		0 (NA)

Non Standard Outputs:

Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation

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

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	( )	( )		120 (District wide ( within the entire district of Sheema))
No. of cooperative groups mobilised for registration	( )	( )		20 (District wide)
No. of cooperatives assisted in registration	( )	( )		20 (District wide)

Non Standard Outputs:

Induction and refresher training for cooperative executive

Echancing trainings of producers cooperative societies

4 Consultation and exposé visits to Registry of companies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,900

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,900</b>

### 4. Production and Marketing

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	232 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		232 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
	4 Health Staff Coordination meetings held at District H/Qtrs		4 Health Staff Coordination meetings held at District H/Qtrs
	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ]		Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ]
	232 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,		232 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.		Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.
	4 Staff mentoring meetings held at District H/Qtr		4 Staff mentoring meetings held at District H/Qtr
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months		Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months
	<i>Wage Rec't:</i> <b>1,252,215</b>	<i>Wage Rec't:</i> 1,294,261	<i>Wage Rec't:</i> 1,430,672
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 1,242	<i>Non Wage Rec't:</i> 41,134
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 19,751
	<b>Total</b> <b>1,252,215</b>	<b>Total</b> <b>1,295,503</b>	<b>Total</b> <b>1,491,557</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	( )	34 (no stock out reported)
Value of health supplies and medicines delivered to health facilities by NMS	( )	0 (NMS does not give data in time)	450691320 (refer to NMS[450,691,320=])
Value of essential medicines and health supplies delivered to health facilities by NMS	( )	1 (Medicines delivered to Health unit from National medical stores and managed)	0 (0)

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	100 aprons, 100 gumboots, 100 mattresses, 100 mattress covers for Health facilities procured and distributed to District H/Qtrs and in HC IIIs & HC IV			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,732</b>	<i>Non Wage Rec't:</i>	14,401
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,732</b>	<b>Total</b>	<b>14,401</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conduct hygiene promotion in 103 villages in shuuku and Kigarama sub counties,cover 9 parishes,declare open defecation free villages,promote hand washing in households		conduct hygiene promotion in 96 villages in Sheema TC and Kagango sub county,cover 8 parishes/wards,declare open defecation free villages,promote hand washing after latrine use,safe disposal 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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>69,800</b>	<i>Non Wage Rec't:</i>	64,212
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,800</b>	<b>Total</b>	<b>64,212</b>

#### 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 a quarter,with134 ceasarians and 621 malaria cases.)	18723 (3450 Inpatients includes a total of patients ,with 54 ceasarians and 1921 malaria cases.)	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter,with134 ceasarians and 621 malaria cases.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	43 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer.	93 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer.	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])	3641 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
<b>5. Health</b>				
%age of approved posts filled with trained health workers	( )	( )	43 (9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .)	
Non Standard Outputs:	9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .		9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>132,634</b>	<i>Non Wage Rec't:</i>	121,674
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,634</b>	<b>Total</b>	<b>121,674</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	182,634
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>182,634</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attendance 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 attendance 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 attendance 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 attendance 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 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, St. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	652 (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.)	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.)	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.)	2954 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children.)	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children.)	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.)	3378 (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.)	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.)	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		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,007</b>	<i>Non Wage Rec't:</i>	16,567
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,007</b>	<b>Total</b>	<b>16,567</b>
			<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
			<b>Total</b>	<b>17,707</b>

# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

#### 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%] labaratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	43 (Health inspectorate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory 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%] labaratory 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, Kyangyenyei HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	4585 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyei HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 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, Kyangyenyei 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 refrrd 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.)	1955 (patients were refrrd 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 refrrd 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.)	338300 (For all HCIVs of kabwohe and shuuku but data for HCIIIs and IIs not included)	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.)	136 (H/W trained in PMTCT with support from ICOBI ,implementation of Uganda sanitation and hygiene project in Shuuku and Kigarama sub counties, where Home visiting of 8069 home already visited for sanitation promotion, District conducted selection of VHTs pending training with support from ICOBI [NGO], traioned 398 parish leaders in 9parishes of kigarama and shuuku sub counties on sanitation and hygiene promotion as a project area.)	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 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)	232 (District with support from STAR-SW has trained staff in approaches to HIV/AIDS management, Mentorships,use of CD4 machines,held review meetings. In sanitation implementation Quarter 3 report is already submitted to Ministry of health as progress report.)	25 (232 health workers in all 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 children immunized with Pentavalent vaccine	(	(		83400 (Across the district)
Non Standard Outputs:	N/A			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>102,000</b>	<i>Non Wage Rec't:</i>	98,101
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>102,000</b>	<b>Total</b>	<b>98,101</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	23,307
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	21,709
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,016</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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		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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	38,570
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>38,570</b>

#### Output: Office and IT Equipment (including Software)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,037</b>	<i>Domestic Dev't</i>	9,037	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,037</b>	<b>Total</b>	<b>9,037</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	procurement of three office tables ,three side boards,two sets of seats and two office seats for DHO's office .
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Other Capital

Non Standard Outputs:	construction of ferro cement tanks of 20m3 at Migina HC 2, Kasozi HC2, Mabaare HC2 & Kiziiba HC2.Construction of a 2 stance VIP latrine at Kasaana East and Karugorora in Kasaana subcounty.	Construction of a two stance latrine with a urinal at kasozi HC2 in Shuuku s/c
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned for)	0 (NA)
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# Vote: 609 Sheema District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
<b>5. Health</b>				
No of staff houses constructed	2 (Construction of a staff house at Kyangyenyi HC3, A Two in one small staff house using Ministry of Health designs of staff houses in health facilities in uganda.)	0 (Two in one small staff house with a siting room, bed room, bathroom, a store and a kitchen has just started  A two stance VIP latrine constructed at Kyangyenyi HC3 is also on going.)	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.)	
Non Standard Outputs:	Construction of a staff house at Kyangyenyi HC3, A Two in one small staff house using Ministry of Health designs of staff houses in health facilities in uganda.		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>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> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,000	<b>Total</b> 0	<b>Total</b> 42,000	

## 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)	1200 (133 primary schools 49775 Enrollement)	1200 (in 133 schools)	
No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1200 (133 primary schools 49775 Enrollement)	1200 (133 primary schools 49775 Enrollement)	
Non Standard Outputs:			Primary candidates ID  Primary Exams	
	<i>Wage Rec't:</i> 4,705,684	<i>Wage Rec't:</i> 4,929,267	<i>Wage Rec't:</i> 5,171,940	
	<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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,705,684	<b>Total</b> 4,929,267	<b>Total</b> 5,171,940	

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A		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> 0	<i>Non Wage Rec't:</i> 19,990	<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	
	<b>Total</b> 0	<b>Total</b> 19,990	<b>Total</b> 15,000	

#### 2. Lower Level Services

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	48775 (in 133 primary school)	49775 (in 133 primary school)
No. of student drop-outs	400 (In all the 133 schools)	85 (In all the 133 schools)	400 (In all the 133 schools)
No. of pupils sitting PLE	5224 (In all the 133 schools)	5334 (In all the 133 schools)	5224 (In all the 133 schools)
No. of Students passing in grade one	925 (In all 133 schools)	935 (In all the 133 schools)	925 (In all 133 schools)
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. 312,974,000/= disbursed to Schools 133 P/Schools in Sheema District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 661	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 391,376	<i>Non Wage Rec't:</i> 358,826	<i>Non Wage Rec't:</i> 403,753
	<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
	<b>Total</b> 391,376	<b>Total</b> 359,487	<b>Total</b> 403,753

#### 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> 19,933
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,729
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 65,662

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	0 (Not planned for due to lack of funds)	10 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not planned for due to lack of funds)	0 (NA)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 129,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 129,000

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (NA)	0 (Not planned for due to lack of funds)	1 (Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S)
No. of latrine stances rehabilitated	0 (NA)	0 (Not planned for due to lack of funds)	0 (NA)
Non Standard Outputs:			
	<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>	2011/12		2012/13	
	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)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,738
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,738</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1856 (In all the 12 secondary schools)	1356 (in all 12 secondary schools)	1856 (In all the 12 secondary schools)		
No. of students passing O level	332 (in the 12 secondary schools)	332 (in all 12 secondary schools)	332 (in the 12 secondary schools)		
No. of teaching and non teaching staff paid	84 (12 secondary school)	84 (12 secondary schools)	84 (12 secondary school)		
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 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		
<i>Wage Rec't:</i>	<b>2,136,341</b>	<i>Wage Rec't:</i>	2,305,748	<i>Wage Rec't:</i>	2,690,291
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,136,341</b>	<b>Total</b>	<b>2,305,748</b>	<b>Total</b>	<b>2,690,291</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	( )	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>849,031</b>	<i>Non Wage Rec't:</i>	693,893	<i>Non Wage Rec't:</i>	1,082,586
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>849,031</b>	<b>Total</b>	<b>693,893</b>	<b>Total</b>	<b>1,082,586</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	330 (IN 3 tertiary insitutions)	331 (IN 3 tertiary insitutions)
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	53 (in 3 tertiary insitutions)	52 (in 3 tertiary insitutions)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
<b>6. Education</b>				
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> <b>214,905</b>	<i>Wage Rec't:</i> 319,332	<i>Wage Rec't:</i> 292,284	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 411,373	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 214,905</b>	<b>Total 319,332</b>	<b>Total 703,657</b>	

### 3. Capital Purchases

#### Output: Other Capital

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

### 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		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	
	<i>Wage Rec't:</i> <b>16,895</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,153	
	<i>Non Wage Rec't:</i> <b>9,360</b>	<i>Non Wage Rec't:</i> 12,712	<i>Non Wage Rec't:</i> 24,918	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000	
	<b>Total 26,255</b>	<b>Total 12,712</b>	<b>Total 65,071</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	12 (12 schools inspected)	6 (6 schools inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	5 (Tertiary schools inspected)	2 (Tertiary schools inspected)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of inspection reports provided to Council	4 (Inpection reports)	2 (Inpection reports)	4 (Inpection reports)
No. of primary schools inspected in quarter	133 (133 schools inspected)	241 (Primary schools inspected)	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>22,477</b>	<b>26,331</b>	<b>24,137</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>22,477</b>	<b>26,331</b>	<b>24,137</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133Primary Schools		Athletics, Football /Netball & other competitions held in all the 133Primary 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,056</b>	<b>5,902</b>	<b>7,056</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,056</b>	<b>5,902</b>	<b>7,056</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 five stance VIP latrine to be construted		0
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>23,052</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>23,052</b>	<b>0</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Desk Top Computer, a printer, a UPS, an Extention cable purchased for Education office		0e
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>2,635</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,635</b>	<b>0</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	3 (3 SNE facilities at Ishekye P/School, St Johns Nyabwina SSS and Ryakasinga P/School)	0 (Not planned for)	0 (Not planned for)
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# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
<b>6. Education</b>				
No. of children accessing SNE facilities	( )	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	3 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in 1 Government Schools and 2 School Management Committees [SMC] in 2 Primary Schools		0	
	Inspections of all government schools of Ishekye P/S, Ryakasinga Central P/S & St Johns Nyabwiina SS.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>1</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1</b>	<b>Total</b>	<b>0</b>

## 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	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	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared				
	Roads office and Engineering coordinated	Roads office and Engineering coordinated				
	Water and Electricity bills paid at district level	Water and Electricity bills paid at district level for 12 months				
		4 road committeemeetings held				
		8 Supervision and monirong of road works				
	<i>Wage Rec't:</i>	<b>22,115</b>	<i>Wage Rec't:</i>	22,115	<i>Wage Rec't:</i>	22,892
	<i>Non Wage Rec't:</i>	<b>22,285</b>	<i>Non Wage Rec't:</i>	30,045	<i>Non Wage Rec't:</i>	18,313
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,400</b>	<b>Total</b>	<b>52,160</b>	<b>Total</b>	<b>41,205</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( )	( )	0 (Not planned for)
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# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,055</b>	<i>Non Wage Rec't:</i>	84,818	<i>Non Wage Rec't:</i>	271,121
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,055</b>	<b>Total</b>	<b>84,818</b>	<b>Total</b>	<b>271,121</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained ( ) ( ) 0 (Not planned for)

No. of bridges maintained ( ) ( ) 0 (Not planned for)

Length in Km of District roads periodically maintained ( ) ( ) 0 (Not planned for)

Non Standard Outputs: Community Access Road to be upgraded under Mount Elgon Labour Based [MELB] Programme funded by the Danish Embassy is Migina - Nyakwebundika - Kyengando - Mukono - Nyakambu Road [ km].

18 km of Community Access Roads graded under Uganda Road Fund in the Sub Counties of; Bugongi, Shuuku, Kitagata, Kasaana, Kagango, Kigarama, Masheruka and Kyangyenyi in 2011/12 FY at a Cost of shs. 45,000,000/=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>300,521</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,521</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,028
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,994
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,699
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>284,721</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Nothing was planned for here

1 VIP latrine with Urinal and hand wash facility at finance department

# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,500</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed: 0 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road) vs 0 (Not planed for) vs 214 (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) vs 81 (Grading and rehabilitation of Rwegando- Ngoma Road) vs 214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)

Rwegando-Ngoma 6.5 Kms  
Kitagata-Kasana-Kyawera 14 Kms  
Ruhorobero-Burazo 14 Kms)

Non Standard Outputs:	N/A		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	485,948	Non Wage Rec't:	366,191	Non Wage Rec't:	304,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,179
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>485,948</b>	<b>Total</b>	<b>366,191</b>	<b>Total</b>	<b>315,179</b>

#### Output: Bridge Construction

No. of Bridges Constructed: 4 (Instollation of culverts) vs 0 (Done under rural roads) vs 4 (Instollation of culverts)

Non Standard Outputs:	N/A		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,778	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,778</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: District Compound Maintained monthly for one year at District H/Qtrs at a cost 3,600,000/= vs 0

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,043	Non Wage Rec't:	6,556	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	729	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,043</b>	<b>Total</b>	<b>7,286</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: N/A vs Mantaince of vechiles and road equipments done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	12,981	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,313
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0



# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>12,981</b>	<i>Total</i>	<b>14,313</b>
<b>Output: Electrical Installations/Repairs</b>						
Non Standard Outputs:	Electricity installed / repaired in District Administration buildings at District H/Qtrs			0		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Construction of public Buildings

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

##### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	( )	1 (1 Kitchen extension rehabilitated at district HQ and being used as planning unit offices)	0 (Not planned for)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i> 19,092
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,000</b>	<b>Total</b> 19,092

### 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>UShs Thousand</i>	2011/12		2012/13	
	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:	<p>Procuring office stationery at District H/Qtrs at a cost of Shs. 2,400,000/=</p> <p>Office equipment like printers, photocopiers &amp; computers maintained at</p> <p>Retention fees for completed works and services e.g. 10 small springs, 10 extra large springs, 15 shallow wells, 1 Rehabilitation of a GFS Source and 2 GFS Designs, and 1 GFS Extension of Shuuku GFS to Rwakizibwa P/School paid at a cost of Shs. 8,724,480/=</p> <p>10 Spring Tanks, 20 Shallow wells, 10 Small Springs and Domestic Rain Harvesting Tanks co-funded at a cost of Shs. 12,800,000/= at District H/Qtrs</p>		<p>Procuring office stationery at District H/Qtrs at a cost of</p> <p>Office equipment like printers, photocopiers &amp; computers maintained</p> <p>4 supervision visits to all 11 LLGs supervised and monitored</p> <p>2 Inter county water meetings held</p> <p>sensitisation of 27 communities on water and sanitation issues</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 26,410</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 26,410</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 12,757</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 12,757</p>	<p><i>Wage Rec't:</i> 7,631</p> <p><i>Non Wage Rec't:</i> 21,170</p> <p><i>Domestic Dev't</i> 14,925</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 43,726</p>	

### 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)	2 (Supervision visits made during and after construction of point water sources in 8 LLGs of Sheema District)	30 (30 Supervision visits made during and after construction of point water sources in 8 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 (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].	6 (Sampled in whole the district)	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].
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 (Indicator repeated)	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.)
	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>	2011/12		2012/13	
	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 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 (Mandatory public notice displayed with financial information on quarterly releases and expenditures at District H/Qtr)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)
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Non Standard Outputs:	6 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Masheruka, Kagango, Bugongi, Kitagata and Kasaana at a cost of Shs. 2,250,000/=		8 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Masheruka, Kagango, Bugongi, Kitagata and Kasaana
	2 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs at Shs. 2,000,000/=		2 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,845</b>	<i>Domestic Dev't</i>	5,130	<i>Domestic Dev't</i>	7,846
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,845</b>	<b>Total</b>	<b>5,130</b>	<b>Total</b>	<b>7,846</b>

#### 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)	1 (Rehabilitation of Kamuhembe GFS, source in Masheruka Sub County)	1 (Rehabilitation of Kamuhembe GFS, source , tank and pipeline in Masheruka Sub County)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)	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 trained)	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)	0 (Not done)	80 (Rehabilitation of point water sources not planned for in 2011/12)
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	92 (92 % 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		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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,114</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,114</b>	<b>Total</b>	<b>0</b>

#### 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 Kigarama S/County)	1 (One water and Sanitation promotion week held in Kigarama S/County)	1 (One water and Sanitation promotion week held in Shuuku)
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# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
<b>7b. Water</b>				
No. of water user committees formed.	40 (40 Water User Committees formed in the 8 sub counties of Sheema District)	8 ( Water User Committees were 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)	0 (Zero Water User Committees were trained)	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 (No Private Sector Hand pump Mechanics were trained on preventive 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/=)	
	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 and in Radio Studios respectively at a cost of Shs. 3,230,000/=)	0 (Activity was not done)	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		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> 800	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 800	<b>Total</b> 0	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM at a cost of Shs. 1,230,000/=	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 at a cost of shs. 2,000,000/=	Drama shows on promoting water and sanitation /good hygiene held in Kigarama Sub County
	Sanitation week promotion activities carried out in all the Sub Counties	Sanitation week promotion activities carried out in all the Sub Counties
	Water quality testing of 40 new and 14 old point water sources of Shallow wells [10], Springs [10], Spring Tanks [10] and any 14 selected selected from old sources within Sheema District	

# Vote: 609 Sheema District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,275	Domestic Dev't	7,434	Domestic Dev't	20,218
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,275</b>	<b>Total</b>	<b>7,434</b>	<b>Total</b>	<b>20,218</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Laptop Computer procured at District through the contracting at a cost of Shs. 2,500,000/=

1 Laptop Computer procured at District through the contracting

1GPSs procured through contracting at District H/trs at a cost of Shs. 3,082,250/=;

1 altimeter at a cost of shs. 2,000,000/=; a water testing kit at a cost of shs. 11,000,000/=;

handpump repair kit at cost of shs. 3,000,000/= procured through tendering at District H/Qtrs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,582	Domestic Dev't	15,906	Domestic Dev't	2,750
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,582</b>	<b>Total</b>	<b>15,906</b>	<b>Total</b>	<b>2,750</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

2 GPS purchased and 1 Hand pump repair kit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,300</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

1 Chairs, 1 table and 1 cupboard purchased for the water office at District H/Qtrs

Procurement of furniture for offices

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	650
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>650</b>

#### Output: Other Capital

Non Standard Outputs:	Construction of 20 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads from the LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kagango, Masheruka, Kigarama, Kyangyenyi, Kibingo TC, Kabwohe - Itendero TC and Bugongi TC at a cost of Shs. 24,000,0000/=	Construction of 12 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads  1 Construction of GFS  Design of 1 GFS  Rehabilitation of 1 GFS
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Construction of 3 Ferro cement Rain Water Tanks of 20m3 each in the Primary Schools of Nyarutooma in Kyeibanga Parish and Kasharazi P/School in Karugorora parish both in Kitagata Sub County and Construction of 20m3 Ferro cement Rain Water Harvesting Tank at Nyakasharara P/School in Kigarama Sub County all at a cost of Shs. 15,583,569/=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,584</b>	<i>Domestic Dev't</i>	64,889	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	800	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,584</b>	<b>Total</b>	<b>65,689</b>	<b>Total</b>	<b>36,000</b>

#### Output: Spring protection

No. of springs protected	10 (10 Small Springs protected in all the 8 Sub Counties of Sheema District)	8 (springs protected in shuuku (1), Kasana (1), Bugongi (1), Kanyenyi (5))	0 (Not planned for)
Non Standard Outputs:	10 Extra large protected springs [Spring Tanks] in Kigarama [1], Kyangyenyi [1], Kagango [1], Bugongi [2], Shuuku [0], Kasaana [2], Kitagata [2] and Masheruka [1] Sub Counties Constructed		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,000</b>	<i>Domestic Dev't</i>	32,192	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	450	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>32,642</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (20 Shallow wells constructed in the Sub Counties of Kyangyenyi [2]; Kagango S/C [3]; Bugongi S/C [3]; Shuuku S/C [3]; Kasaana S/C [2]; Kitagata S/C [2]; Masheruka	20 (20 Shallow wells constructed in the Sub Counties of Kyangyenyi [2]; Kagango S/C [3]; Bugongi S/C [3]; Shuuku S/C [3]; Kasaana S/C [2]; Kitagata S/C [2]; Masheruka	10 (10 Shallow wells constructed)
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# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	S/C [2] and Kigarama S/C [3])	S/C [2] and Kigarama S/C [3])		
	Selected water source potentials for construction of Shallow wells verified			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>80,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	( )	0 (NA)	0 (Not planned for)	
No. of deep boreholes drilled (hand pump, motorised)	( )	0 (NA)	1 (Kyanyengi)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	43,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned for this FY)	0 (Not planned for this FY)	1 (Kitagata)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (Not planned for this FY)	0 (Not planned for)	
Non Standard Outputs:	Survey and Design of Manda GFS in Kishabya parish in Shuuku Sub County and Nyakagyera/Kaniga GFS in Kyabuharambo parish & Buringo parish in Masheruka S/C			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	48,098
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>48,098</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 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	
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted		1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	
	4 Staff coordination meetings held at District H/Qtrs		4 Staff coordination meetings held at District H/Qtrs	
	1 Sector staff appraisal forms filled at District H/Qtrs		2 Sector staff appraisal forms filled at District H/Qtrs	
	Office facilities, equipment and computers maintained at District level		Office facilities, equipment and computers maintained at District level	
	4 Consultation meetings with line Ministries and other agencies carried out		4 Consultation meetings with line Ministries and other agencies carried out	
	1 District State of the Environment Report Prepared		1 District State of the Environment Report Prepared	
	1 World Environment Day Celebrations held at Selected venues		1 World Environment Day Celebrations held at Selected venues	

<i>Wage Rec't:</i>	<b>26,493</b>	<i>Wage Rec't:</i>	26,492	<i>Wage Rec't:</i>	30,522
<i>Non Wage Rec't:</i>	<b>2,530</b>	<i>Non Wage Rec't:</i>	3,331	<i>Non Wage Rec't:</i>	5,968
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	2,431	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,022</b>	<b>Total</b>	<b>32,254</b>	<b>Total</b>	<b>36,490</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 ( Not done due to lack of funds)	0 (Data not yet collected)		
Area (Ha) of trees established (planted and surviving)	2 (2 Ha of trees planted at the District H/Qtrs)	0 (Not done due to lack of funds)	2 (2 Hactares of trees planted at the District H/Qtrs)		
Non Standard Outputs:	11 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District		11 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema		
	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema		4 Activity reports and accountabilities prepared and submitted		
	4 Activity reports and accountabilities prepared and submitted				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,634</b>	<i>Non Wage Rec't:</i>	569	<i>Non Wage Rec't:</i>	1,762
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 609 Sheema District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	Total	2,634	Total	569	Total	1,762
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#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (Not done)	0 (Not planned)
No. of Agro forestry Demonstrations	1 (1 Agro - Forestry Demonstration established at Rubaare farm Sheema District)	3 (2 forestry extension service provided. 1 FIEFOC validation exercise Hedge raws established in Kasaana and Kitagata sub counties 1 Agro - Forestry Demonstration established at Rubaare farm in Sheema District)	1 (1 Agro - Forestry Demonstration established at Rubaare farm Sheema District)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>596</b>	<i>Non Wage Rec't:</i>	140	<i>Non Wage Rec't:</i>	596
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	1,056	<i>Donor Dev't</i>	0
<b>Total</b>	<b>596</b>	<b>Total</b>	<b>1,196</b>	<b>Total</b>	<b>596</b>

#### 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 Monitoring and compliance inspection reports prepared and submitted)	3 (3 Monitoring and compliance inspection carried out in the 2 LLGs 2 Monitoring and compliance inspection reports prepared and submitted)	12 (12 Monitoring and compliance inspections carried out in the 11 LLGs monthly and the entire District Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.) The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained
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#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>541</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	2,041
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>541</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>2,041</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 Water Shed Management Committees Developed in sub counties of Masheruka, Kitagata, Kagango and Shuuku)	6 (6 Water Shed Management Committees Developed in sub counties of Masheruka (2), Kitagata, Kagango and Shuuku(2))	4 (4 Water Shed Management Committees Developed in sub counties of Kitagata, Masheruka, Kagango and Shuuku)
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#### Non Standard Outputs:

4 Awareness on conservation of Wetlands and River Banks conducted	4 Awareness on conservation of Wetlands and River Banks conducted
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# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

### 8. Natural Resources

<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>	310	<i>Non Wage Rec't:</i>	750
<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
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>310</b>	<b>Total</b>	<b>750</b>

#### 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)	11 (11 Wetland action plans and regulations developed in all 11 sub counties)	11 (Wetland action plans and regulations developed in all 11 sub counties)		
Area (Ha) of Wetlands demarcated and restored	( )	0 (11 Wetland action plans and regulations developed in all 11 sub counties)	0 (Not planned)		
Non Standard Outputs:	11 Wetlands sustainable resource utilisation promoted in all the 11 LLGs		11 Wetlands sustainable resource utilisation promoted in all the 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>	1,550	<i>Non Wage Rec't:</i>	607	<i>Non Wage Rec't:</i>	1,450
<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
<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>607</b>	<b>Total</b>	<b>1,450</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environment & Naturals Resources)	0 (Not done)	50 (50 Community women & men trained on Monitoring Environment & Naturals Resources)		
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental 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
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	310	<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
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>310</b>	<b>Total</b>	<b>500</b>

#### 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 (2 wet lands monitored in Kangango and kabwohe Itendero town council)	4 (4 monitoring and compliance surveys under taken in all LLGs and district headquarters)
		2 FIEFOC activities supervised, monitored and evaluated in Sheema District	
		1 monitoring and 1 compliance survey under taken in all LLGs and district headquarters)	

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

### 8. Natural Resources

Non Standard Outputs:	3 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs		3 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	
	11 Environmental audits conducted in all the 11 LLGs		11 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> 2,931	<i>Non Wage Rec't:</i> 2,125	<i>Non Wage Rec't:</i> 2,431	
	<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> 1,624	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,931	<b>Total</b> 3,748	<b>Total</b> 2,431	

#### 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)	16 (2 capacity of sub county personnel built in land use and physical planning.  Sign post erected to protect enviroment  14 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)	11 (11 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)
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Non Standard Outputs:	10 Local Government lands surveyed		10 Local Government lands surveyed	
	200 Cadastral surveys checked		200 Cadastral surveys checked	
	200 Cadastral survey plotted		200 Cadastral survey plotted	
	400 Land titles processed in all the 11 LLGs		400 Land titles processed in all the 11 LLGs	
	40 Land properties inspected & valued in all the 11 LLGs		40 Land properties inspected & valued in all the 11 LLGs	
	50 Developments in urban areas inspected		50 Developments in urban areas inspected	
	19 Urban Institutions' Capacity built		19 Urban Institutions' Capacity built	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,417	<i>Non Wage Rec't:</i> 672	<i>Non Wage Rec't:</i> 4,017	
	<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	
	<b>Total</b> 4,417	<b>Total</b> 672	<b>Total</b> 4,017	

#### 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> 18,386	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 116,635	

# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)
<b>8. Natural Resources</b>				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>135,021</b>

## 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	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	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango
	4 Staff meetings held at District H/Qtrs	4 Staff meetings held at District H/Qtrs
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties
	Monitoring and Evaluation of government programmes undertaken in 11 LLGs	Monitoring and Evaluation of government programmes undertaken in 11 LLGs
	Staff appraised, counselled and mentored at district and LLG level.	Staff appraised, counselled and mentored at district and LLG level.
	One International women's Day celebrated on 8th March 2012	One International women's Day celebrated on 8th March 2012
	One International Labour Day Celebrated on 1st May 2012 at District H/Qtrs	One International Labour Day Celebrated on 1st May 2012 at District H/Qtrs
	Mileage for staff paid monthly at District H/Qtrs	Mileage for staff paid monthly at District H/Qtrs

Wage Rec't:	69,053	Wage Rec't:	69,053	Wage Rec't:	61,567
Non Wage Rec't:	17,627	Non Wage Rec't:	8,682	Non Wage Rec't:	13,590
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,464
<b>Total</b>	<b>86,680</b>	<b>Total</b>	<b>77,735</b>	<b>Total</b>	<b>87,621</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (20 Children traced and resettled 0 (No one was settled) in identified communities of	10 (10 Children traced and resettled in identified communities of
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# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	Sheema District		Sheema District	
	100 Social welfare cases handled to conclusion		100 Social welfare cases handled to conclusion	
	110 stakeholders sensitised on child rights		60 cases followed up)	
	20 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)			
Non Standard Outputs:	40 Social inquiries made in communities from 11 LLGs		Creating comprehensive community response to OVCS, widows and elderly 11	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,789	<i>Non Wage Rec't:</i> 371	<i>Non Wage Rec't:</i> 840	
	<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	
	<b>Total</b> 2,789	<b>Total</b> 371	<b>Total</b> 840	

### Output: Social Rehabilitation Services

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

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,389</b>	<i>Non Wage Rec't:</i>	371	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,389</b>	<b>Total</b>	<b>371</b>	<b>Total</b>	<b>2,360</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (14 Active Community Development Workers are in Sheema District [3 at District & 11 in 11 LLGs)	14 (14 Active Community Development Workers are in Sheema District [3 at District & 11 in 11 LLGs)	14 (14 Active Community Development Workers are in Sheema District [3 at District & 11 in 11 LLGs)
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.		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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,789</b>	<i>Non Wage Rec't:</i>	1,029	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	104	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,789</b>	<b>Total</b>	<b>1,133</b>	<b>Total</b>	<b>2,360</b>

#### Output: Adult Learning

No. FAL Learners Trained	158 (158 FAL Instructors trained at selected venues	2528 (2528 FAL Learners trained in their respective 158 FAL Classes)	158 (158 FAL Instructors trained at selected venues
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3,200 FAL Learners tested in their respective 160 FAL Classes)

3,200 FAL Learners tested in their respective 160 FAL Classes)

Non Standard Outputs:	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased		11 Adult Literacy centres created
	FAL Instructors Incentives paid at Sub County /TC levels.		Testing and graduating 240 FAL learners
	One FAL review meeting conducted in the 11 LLGs of Bugongi, Kasaana, Kitagata, Kagango, Shuuku, Kigarama, Kyangyenye and KITC, Kibingo TC & Bugongi TC		33 FAL activities monitored

FAL Instructors Incentives paid at Sub County /TC levels.

One FAL review meeting conducted in the 11 LLGs of Bugongi, Kasaana, Kitagata, Kagango, Shuuku, Kigarama, Kyangyenye and KITC, Kibingo TC & Bugongi TC

FAL activities monitored and supervised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,318</b>	<i>Non Wage Rec't:</i>	10,865	<i>Non Wage Rec't:</i>	11,572
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,318</b>	<b>Total</b>	<b>10,865</b>	<b>Total</b>	<b>11,572</b>

#### Output: Gender Mainstreaming

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Gender issues mainstreamed in Development plans at district & in 11 LLGs and all LG sectors	Gender issues mainstreamed in Development plans at district & in 11 LLGs and all LG sectors
	Men , Women,PWDs, the elderly, and youth leaders sensitised on Gender issues	Orientation of stakeholders on HIV prevention and mitigation in 11 LLGs
	Political and CBO leaders trained in gender awareness and mainstreaming.	Men and women groups trained on IGAs at District & in 11 LLGs
	Men and women groups trained on IGAs at District & in 11 LLGs	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,789</b>	<i>Non Wage Rec't:</i>	1,523	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,789</b>	<b>Total</b>	<b>1,523</b>	<b>Total</b>	<b>2,360</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (20 Children cases [abandoned & juvenile] handled and settled in their communities)	10 (Children cases [abandoned & juvenile] handled and settled in their communities)	20 (20 Children cases [abandoned & juvenile] handled and settled in their communities)
Non Standard Outputs:			4 Youth council meetings conducted
			11 Training out of school youth leaders
			11 youth projects monitored in 11 LLGs
			33 Youth joint venture business promoted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,789</b>	<i>Non Wage Rec't:</i>	1,031	<i>Non Wage Rec't:</i>	2,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,789</b>	<b>Total</b>	<b>1,031</b>	<b>Total</b>	<b>2,120</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 11 LLs)	3 (1 youth council meeting conducted  1 youth chairperson supported to attend the internal youth day celebrations)	12 (12 Youth Councils provided technical support at District & in 11 LLs)
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.		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

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	4,587	<i>Non Wage Rec't:</i>	2,904	<i>Non Wage Rec't:</i>	4,221
<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
<b>Total</b>	<b>4,587</b>	<b>Total</b>	<b>2,904</b>	<b>Total</b>	<b>4,221</b>

#### 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 parish [Masheruka S/C]; Kasaana W [Kasaana S/C] & Kashekuro parish [Kitagata S/C])	6 (10PWDS group supported in Kagango, Bugongi, Kabwohe-Itendero and Kyangyenyi, Kibingo TC, Kitagata Subcounty.)	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 parish [Masheruka S/C]; Kasaana W [Kasaana S/C] & Kashekuro parish [Kitagata S/C])
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Non Standard Outputs:	60 PWDS from 11 LLGs trained on Project Management & value addition skills at District H/Qtrs		4 PWDS council meetings held
	8 projects for PWDS in all the 8 Sub Counties of Sheema District supported at a cost of Shs. 15,031,535 /=-		4 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills
	Progress of PWDS' projects [IGAs] monitored in all the 8 Sub Counties of Sheema District		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>Non Wage Rec't:</i>	23,125	<i>Non Wage Rec't:</i>	20,779	<i>Non Wage Rec't:</i>	34,279
<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
<b>Total</b>	<b>23,125</b>	<b>Total</b>	<b>20,779</b>	<b>Total</b>	<b>34,279</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes		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>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,060
<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>	2011/12		2012/13	
	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

	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>200</b>	<i>Total</i>	<b>2,060</b>
<b>Output: Work based inspections</b>						
Non Standard Outputs:	Registration of all work places in the district		Registration of all work places in the district		Registration of all work places in the district	
	15 Work Places inspected with 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		Employees sensitised on labour laws, policies and workers rights	
	Disputes follow-up and interventions made.		Disputes follow-up and interventions made.		Disputes follow-up and interventions made.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	431	<i>Non Wage Rec't:</i>	2,315
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>431</b>	<b>Total</b>	<b>2,315</b>
<b>Output: Labour dispute settlement</b>						
Non Standard Outputs:	47 Disputes inspected, resettled to conclusion and referred.		47 Disputes inspected, resettled to conclusion and referred.		47 Disputes inspected, resettled to conclusion and referred.	
	Registered workplaces		Registered workplaces		Registered workplaces	
	Handling labour disputes in workplaces.		Handling labour disputes in workplaces.		Handling labour disputes in workplaces.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>795</b>	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	2,015
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>795</b>	<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>2,015</b>
<b>Output: Reprmentation on Women's Councils</b>						
No. of women councils supported	12 (12 Women Councils supported at District and in 11 LLGs of Sheema District)		12 (Women Councils supported at District and in 11 LLGs of Sheema District)		12 (12 Women Councils supported at District and in 11 LLGs of Sheema District)	
			2 women council excutive committee supported to hold 1 meeting and supervision of women income generating)			

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
<b>9. Community Based Services</b>				
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs		4 Women council meetings conducted at District H/Qtrs	
	5 Women Council leaders at District facilitated to monitor women group projects		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, Kyangyenyei S/C & Masheruka S/C		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, Kyangyenyei S/C & Masheruka 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 2012	
	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> 4,587	<i>Non Wage Rec't:</i> 9,729	<i>Non Wage Rec't:</i> 3,000	
	<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	
	<b>Total</b> 4,587	<b>Total</b> 9,729	<b>Total</b> 3,000	

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	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.
	11 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	11 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 55 Parishes to participate in Community Driven Development Programmes
	55 Community Groups assessed for their readiness to access CCD Grant & NAADS funding	55 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 11 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, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka 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 group projects supported with CDD Grant in the 11 LLGs	20 CCD group projects supported with CDD Grant in the 11 LLGs
	CCD groups and projects monitored in the 11 LLGs	CCD groups and projects monitored in the 11 LLGs
		Monitoring, supervising, and evaluation of CDD activities in 11 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,083</b>	<i>Non Wage Rec't:</i>	2,667	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>59,290</b>	<i>Domestic Dev't</i>	76,629	<i>Domestic Dev't</i>	49,501
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,373</b>	<b>Total</b>	<b>79,296</b>	<b>Total</b>	<b>49,501</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

#### 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		Administrative functions coordinated at District H/Qtrs	
	12 DTTPC Meetings held and minutes prepared at District H/Qtrs		12 DTTPC Meetings held and minutes prepared at District H/Qtrs	
	Staff welfare in terms of teas & lunch allowance provided		Staff welfare in terms of teas & lunch allowance provided	
	Workshops and Seminars attended		Workshops and Seminars attended	
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs		Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	
	Maintaining office equipment and facilities at District H/Qtrs		Maintaining office equipment and facilities at District H/Qtrs	
	1 Computer, 1 Printer, 1 APC [UPS], 1 Lap top computer of 500 GB & 1 extension cable procured for planning unit office at a cost of shs. 4,635,000/=		2 Desk top Computers, 2 Printers, 2 UPSs, & 1 extension cable procured for planning unit office at a cost of Shs. 6,320,000/=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,362	<i>Wage Rec't:</i> 30,522	
	<i>Non Wage Rec't:</i> 2,473	<i>Non Wage Rec't:</i> 10,836	<i>Non Wage Rec't:</i> 4,473	
	<i>Domestic Dev't</i> 8,892	<i>Domestic Dev't</i> 6,548	<i>Domestic Dev't</i> 6,320	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,365	<b>Total</b> 29,746	<b>Total</b> 41,315	

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	( )	6 ( Council meeting with relevant resolutions held at District H/Qtrs)	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)
No of qualified staff in the Unit	Yes (Yes , DPU staffed with 3 qualified staff [that is the District Planner, District Population Officer & Secretary] out of the eligible 5)	2 (Yes , DPU staffed with 2qualified staff [that is the District Planner & 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)
No of Minutes of TPC meetings	( )	12 (12 DTTPC meetings held at District Headquarters)	12 (12 DTTPC meetings held at the District H/Qtrs)
Non Standard Outputs:	District Development Plan, Annual Work Plan, LGBFP and Performance Reports prepared & submitted to council for approval 27/4/2011		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> 3,487	<i>Non Wage Rec't:</i> 6,882	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,266
	<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>	2011/12		2012/13	
	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

	<i>Total</i>	<b>3,487</b>	<i>Total</i>	<b>6,882</b>	<i>Total</i>	<b>15,266</b>
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#### Output: Statistical data collection

Non Standard Outputs:	Community Information System Coordinated at District & LLG level		Community Information System Coordinated at District & LLG level	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,500</b>

#### 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		Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	
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LLG staff trained on dissemination of population policies and other national planning guidelines  
11 LLGs trained on preparation of their Population Action Plan.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	1,328	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,383	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,800</b>	<i>Total</i>	<b>3,711</b>	<i>Total</i>	<b>2,500</b>

#### Output: Project Formulation

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level		Support supervision for LGMSD projects coordinated at District & LLG level	
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LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,445</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	762	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,445</b>	<i>Total</i>	<b>762</b>	<i>Total</i>	<b>2,445</b>

#### Output: Development Planning

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	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			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	
	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 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	
	The District Population Action Plan prepared and submitted to council at District H/Qtrs			The District Population Action Plan prepared and submitted to council at District H/Qtrs	
	<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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,174	<i>Non Wage Rec't:</i> 762	<i>Non Wage Rec't:</i> 762	<i>Non Wage Rec't:</i> 4,174	<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>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	<i>Donor Dev't</i> 0
	<b>Total</b> 3,174	<b>Total</b> 762	<b>Total</b> 762	<b>Total</b> 4,174	<b>Total</b> 4,174

#### Output: Management Information Systems

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			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			11 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,200
	<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>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	<i>Donor Dev't</i> 0
	<b>Total</b> 3,200	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,200	<b>Total</b> 1,200

#### Output: Operational Planning

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

### 10. Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPEP		Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPEP	
	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPEP		The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPEP	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### 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		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	
			4 PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,446</b>	<i>Non Wage Rec't:</i>	4,209
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,358
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,446</b>	<b>Total</b>	<b>11,567</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	14,805
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	826
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,631</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 11. Internal Audit

Non Standard Outputs:	Staff salaries paid for 12 months		Staff salaries paid for 12 months	
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].		Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	
	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	
	<i>Wage Rec't:</i> <b>19,150</b>	<i>Wage Rec't:</i> 19,149	<i>Wage Rec't:</i> 19,150	
	<i>Non Wage Rec't:</i> <b>7,016</b>	<i>Non Wage Rec't:</i> 2,479	<i>Non Wage Rec't:</i> 3,240	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>26,165</b>	<b>Total</b> <b>21,628</b>	<b>Total</b> <b>22,390</b>	

#### Output: Internal Audit

No. of Internal Department Audits	(8 departments audited quarterly)	8 (8 departments audited)	11 (11 departments audited quarterly)	
Date of submitting Quaterly Internal Audit Reports	30/08/2011 (To ministry of finance)	30/06/2012 (To council)	30/08/2011 (To ministry of finance)	
Non Standard Outputs:	8 LLGs audited and reports made		8 LLGs audited and reports made	
	40 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out		80 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	
	Auditing of PHC funds utilisation in at the District Headquarters and in health facilities.		4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units		11 USE schools Audited	
			10 feeder roads Audited	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>10,010</b>	<i>Non Wage Rec't:</i> 5,696	<i>Non Wage Rec't:</i> 6,760	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>10,010</b>	<b>Total</b> <b>5,696</b>	<b>Total</b> <b>6,760</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 33,310	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,233	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>43,543</b>	



# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
	<i>Wage Rec't:</i> <b>9,008,083</b>	<i>Wage Rec't:</i> 9,525,650	<i>Wage Rec't:</i> 10,794,583	
	<i>Non Wage Rec't:</i> <b>2,886,645</b>	<i>Non Wage Rec't:</i> 2,555,951	<i>Non Wage Rec't:</i> 4,652,957	
	<i>Domestic Dev't</i> <b>1,679,580</b>	<i>Domestic Dev't</i> 1,276,337	<i>Domestic Dev't</i> 2,445,808	
	<i>Donor Dev't</i> <b>1</b>	<i>Donor Dev't</i> 6,361	<i>Donor Dev't</i> 34,215	
	<b>Total 13,574,309</b>	<b>Total 13,364,298</b>	<b>Total 17,927,563</b>	

# 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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### ***1a. 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	<i>General Staff Salaries</i>	103,524
		<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	2,000
	Donations to communities made	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Office Stationery Procured at District H/Qtrs	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	500
	Office tea prepared at district level	<i>Information and Communications Technology</i>	1,200
		<i>Travel Inland</i>	16,724
	Offices maintained at district head quarters	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Other</i>	800
	44 monitoring visits to 11 subcounties done	<i>Donations</i>	1,000
	12 workshop attended		
	44 supervision visits to all 11 LLGs made		
		<i>Wage Rec't:</i>	103,524
		<i>Non Wage Rec't:</i>	26,224
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>129,748</b>

#### **Output: Human Resource Management**

Non Standard Outputs:		<i>Allowances</i>	1,760
	Staff appraised by each Departmental Head at Disrtict H/Qtrs	<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
	Staff submitted for study leave and annual leave	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Vacancies identified and declared	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	6,087
	Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at district head quarters	<i>Fuel, Lubricants and Oils</i>	500
	Pay change forms and exceptions reports developed and submitted at district head quarters.		
	Staff welfare provided at district head quarters		
	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>Non Wage Rec't:</i>	14,347

# 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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### *Ia. Administration*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,347</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	<i>Allowances</i>	603
No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	<i>Staff Training</i>	30,205
Non Standard Outputs:	Work shops held at the district and other venues out side.	<i>Printing, Stationery, Photocopying and Binding</i>	827
	Study tour conducted in other local governments and organisations.	<i>Small Office Equipment</i>	860
	CBG and TNA plans made at district)	<i>Travel Inland</i>	4,771
	The District Capacity Building Plan prepared and approved by Council	<i>Fuel, Lubricants and Oils</i>	540
	Capacity Building Plan implemented at District at District H/Qtrs		
	Study tour ,visits, attachment conducted .		
	New technical and Political staff inducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,601
		<i>Domestic Dev't</i>	28,205
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,806</b>

#### 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	<i>Allowances</i>	552
	LLGs mentored and monitored in 8 sub counties and 3 town councils,	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	programs monitored in 8 sub counties and 3 town councils	<i>Telecommunications</i>	134
	sub counties monitored and supervised in 8 sub counties	<i>General Supply of Goods and Services</i>	450
	supervision of projects with in the district made in 8 sub counties and 3 town councils	<i>Travel Inland</i>	6,550
	rural administration made in 8 sub counties)	<i>Fuel, Lubricants and Oils</i>	2,000

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	District policies, systems, procedures for service delivery initiated, formulated and approved.	
	Planning and coordination meetings held Administrative costs incurred.	
	Periodic Reports submitted. Workplans studied endorsed and submitted.	
	Workshops, seminar attended.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,186
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 11,186
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Radio programmes produced. Press conference held.	Allowances 3,000
	Brochures prepared and distributed	Advertising and Public Relations 1,000
	Newsletters and Magazines prepared and disseminated	Workshops and Seminars 1,000
		Books, Periodicals and Newspapers 1,000
		Small Office Equipment 600
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,600
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 6,600
<b>Output: Office Support services</b>		
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	Allowances 1,000
		Workshops and Seminars 2,000
		Welfare and Entertainment 1,000
		Printing, Stationery, Photocopying and Binding 400
		Small Office Equipment 400
		Telecommunications 300
		General Supply of Goods and Services 300
		Travel Inland 6,950
		Fuel, Lubricants and Oils 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 14,350
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 14,350
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0 (Not planned)	Small Office Equipment 764
No. of monitoring reports generated	0 (Not planned)	
Non Standard Outputs:	Office equipment maintained at district head quarters	
		<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>
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### *1a. Administration*

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

#### **Output: Records Management**

Non Standard Outputs:	<b>Registry improved by purchase of counter and suspension files</b>  <b>Staff records updated and kept at District H/Qtrs.</b>	<i>Allowances</i>  <i>Small Office Equipment</i>	  333 1,100
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	  0 1,433 0 0
		<b>Total</b>	<b>1,433</b>

#### **Output: Information collection and management**

Non Standard Outputs:	<b>Publication of Key District functions covered.</b>  <b>Office Equipment including a video and a digital camera procured.</b>  <b>Preparation of press release covered.</b>  <b>Mandatory publication made.</b>  <b>Documentary videos prepared and stored</b>	<i>Allowances</i>  <i>Printing, Stationery, Photocopying and Binding</i>  <i>Information and Communications Technology</i>  <i>Travel Inland</i>  <i>Fuel, Lubricants and Oils</i>	  200 200 300 900 464
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	  0 2,064 0 0
		<b>Total</b>	<b>2,064</b>

### *2. Lower Level Services*

#### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	518,310	
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	 299,572 205,224 13,514 0
		<b>Total</b>	<b>518,310</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	403,096
		<i>Non Wage Rec't:</i>	291,793
		<i>Domestic Dev't</i>	41,719
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>736,608</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (coordination visits to the central govts and other funding agencies)	<i>General Staff Salaries</i>	99,198
		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	500
	Training of staff and other stakeholder	<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Computer Supplies and IT Services</i>	4,200
	stakeholders entertained)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)	<i>Subscriptions</i>	500
		<i>Travel Inland</i>	6,854
		<i>Fuel, Lubricants and Oils</i>	5,000
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2011.		
		<i>Wage Rec't:</i>	99,198
		<i>Non Wage Rec't:</i>	23,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>122,452</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Local revenue collected)	<i>Allowances</i>	1,500
	Mobilising donor funds	<i>Printing, Stationery, Photocopying and Binding</i>	5,302
	Central govt grants mobilised	<i>Travel Inland</i>	10,551
	Enhancement of local revenue)	<i>Fuel, Lubricants and Oils</i>	1,600
Value of Other Local Revenue Collections	23890000 (Across the district)		
Value of Hotel Tax Collected	0 (No hotels in the district)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,953
		<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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### 2. Finance

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,953</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (District HQ)	<i>Allowances</i>	1,360
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Budget estimates prepared)	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	Budget conference organised)	<i>Workshops and Seminars</i>	2,000
	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	<i>Staff Training</i>	2,000
	Revenue Enhancement Plan implemented at District H/Qtrs	<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	444
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,050
		<i>Travel Inland</i>	7,746
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,600</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Central Gov't Grants mobilised.	<i>Allowances</i>	1,872
	Budget conference organised.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Inspection and monitoring visits made.	<i>Bank Charges and other Bank related costs</i>	1,500
	Coordination visits with central Gov't and other funding agencies made.	<i>Sales Tax Account VAT (System)</i>	1,950
	Workshops & Seminars conducted.	<i>Travel Inland</i>	5,750
	Books of Accounts procured.	<i>Fuel, Lubricants and Oils</i>	600
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,672
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,672</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2012 (Inspection and monitoring visits made.	<i>Allowances</i>	1,184
	Workshops and seminars conducted.	<i>Hire of Venue (chairs, projector etc)</i>	199
	Monthly book keeping, financial	<i>Printing, Stationery, Photocopying and Binding</i>	4,600

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>2. Finance</b>		
Non Standard Outputs:	management, accountabilities and reports made) Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annua on every 15th of the following months.	<i>Sales Tax Account VAT (System)</i> 1,500 <i>General Supply of Goods and Services</i> 1,077 <i>Travel Inland</i> 7,423 <i>Maintenance - Vehicles</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,983
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 16,983</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i> 248,447
	<i>Wage Rec't:</i> 99,468
	<i>Non Wage Rec't:</i> 148,979
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 248,447</b>



# 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>	198,666
	<i>Non Wage Rec't:</i>	240,442
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>439,108</b>

## Workplan Details

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

### 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	General Staff Salaries	15,261
		Allowances	16,903
		Statutory salaries	148,741
	24 DLEC Meetings held at District H/Qtrs	Advertising and Public Relations	700
		Workshops and Seminars	3,709
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Books, Periodicals and Newspapers	405
		Computer Supplies and IT Services	500
		Welfare and Entertainment	2,800
	Workshops and seminars by DLEC members & Speakers attended	Printing, Stationery, Photocopying and Binding	690
		Subscriptions	3,400
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	Telecommunications	4,000
		General Supply of Goods and Services	2,500
	1 Councillors Oriented and mentored	Travel Inland	26,500
		Fuel, Lubricants and Oils	2,698
	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	Donations	2,795
		<i>Wage Rec't:</i>	15,261
		<i>Non Wage Rec't:</i>	216,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>231,602</b>

#### Output: LG procurement management services

	Allowances	2,999
	Advertising and Public Relations	4,000
	Computer Supplies and IT Services	900
	Welfare and Entertainment	1,310
	Printing, Stationery, Photocopying and Binding	2,410
	Small Office Equipment	900
	Telecommunications	100
	General Supply of Goods and Services	3,650
	Travel Inland	9,350
	Fuel, Lubricants and Oils	1,800

# 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

Non Standard Outputs:	<p>12 Evaluation Committee meetings held at district H/Qtrs</p> <p>12 Contracts Committee meetings held to award tenders at District H/Qtrs.</p> <p>4 Quarterly and monthly reports produced</p> <p>1 Procurement Plans prepared</p> <p>Supplies, works and services procured.</p> <p>4 Projects and contracts advertised.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,419
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,419</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<p>1 District Service Commission chairman's salary paid for 12 months to his /her bank account</p> <p>50 Vacant posts filled at district, 10 for TC &amp; 15 for health units and others for different departments.</p> <p>15 DSC Meetings held at District H/Qtrs</p> <p>5 Workshops &amp; seminars attended at district &amp; outside district</p> <p>Staff welfare provided at district level.</p> <p>Domestic arrears allowances for DSC Paid.</p> <p>10 Consultations and submissions to public service commission done.</p> <p>512 litres Fuel for office operation procured.</p> <p>400 Confirmations Study leaves,retirement and disciplinary cases handled</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>DSC Chair's Salaries</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>9,036</p> <p>12,000</p> <p>3,217</p> <p>3,500</p> <p>4,200</p> <p>2,320</p> <p>4,500</p> <p>18,000</p> <p>2,000</p> <p>23,500</p> <p>9,018</p>
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<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	73,291
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>91,291</b>

#### Output: LG Land management services

No. of Land board meetings	12 (District HQ)	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>1,400</p> <p>400</p> <p>500</p> <p>1,000</p>
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)		

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	<b>Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land &amp; forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county &amp; parish lands</b>  <b>Titles for government land processed</b>  <b>Quarterly and Annual reports prepared at district H/Qtrs</b>	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	7,363 1,901
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,564 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>12,564</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (District HQ)	<i>Allowances</i>	1,816
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	<i>Workshops and Seminars</i>	500
Non Standard Outputs:	<b>Tender awards examined by PAC Committee at District H/Qtrs</b>  <b>District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs</b>  <b>Corruption cases handled by PAC at District H/Qtrs</b>  <b>Approved Budget estimates examined by PAC at District H/Qtrs.</b>  <b>Audit Queries presented to PPAC.</b>	<i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 700 2,000 12,339 2,400
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,255 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>20,255</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>Government Programmes monitored by DLEC at District &amp; 11 LLGs</b>  <b>6 Monitoring reports prepared .</b>  <b>Monitoring implementation of council policies and decision at district &amp; LLG levels.</b>  <b>Assessing extent of council decisions implemented.</b>	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,831 850 700 1,050 1,485 11,915 4,717
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,548 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>22,548</b>
<b>Output: Standing Committees Services</b>			
		<i>Allowances</i>	1,710

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>Education and Health sectoral committee meeting held.</b>	<i>Welfare and Entertainment</i> 630
	<b>Production and Marketing sectoral committee meeting held.</b>	<i>Printing, Stationery, Photocopying and Binding</i> 970
	<b>Works sectoral committee meeting held.</b>	<i>Telecommunications</i> 350
	<b>Gender and Community Development sectoral committee meeting held.</b>	<i>General Supply of Goods and Services</i> 1,550
	<b>Finance and Planning sectoral committee meeting held.</b>	<i>Travel Inland</i> 11,860
		<i>Fuel, Lubricants and Oils</i> 2,640
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 19,710
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 19,710</b>

## 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	130,918
		<i>Wage Rec't:</i> 4,680
		<i>Non Wage Rec't:</i> 126,238
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 130,918</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	37,941
	<i>Non Wage Rec't:</i>	518,366
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>556,307</b>

## 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:	<b>3 Higher level farmer organisations supported.</b>	<i>Travel Inland</i>	4,082
	<b>1 Higher level farmer organisation formed.</b>		
	<b>3 farmer level organisations linked to market</b>		
	<b>3 District farmers forum meetings held</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,082
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,082</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	<b>0 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,520
		<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	3,800
		<i>Books, Periodicals and Newspapers</i>	1,260
		<i>Computer Supplies and IT Services</i>	1,744
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	5,200
		<i>General Supply of Goods and Services</i>	13,656
		<i>Travel Inland</i>	21,918
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	4,000

# 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.</p> <p>11 adaptive research sites established in 11 subcounties. DARST teams for R&amp;D facilitated for work in 11 sub counties</p> <p>NAADS activities coordinated by District production office in 11 subcounties</p> <p>4 District stakeholders monitoring and evaluation carried out.</p> <p>District Farmers forum supported.</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 and Vehicle &amp; Equipment maintained facilitated</p> <p>District wide information and communication Technology [ICT] supported</p> <p>District wide Higher Level Farmer Organisation [HLFO] development firm contracted</p> <p>District wide mobilisation and sensitization on NAADS guidelines done</p> <p>Funds transferred to 11 LLGs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,498
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>101,498</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	1000 (At farmer group level)	<i>Transfers to other gov't units(capital)</i>	893,828
No. of farmers receiving Agriculture inputs	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)		

# 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

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>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	893,828
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>893,828</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	31,424
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,376
	<i>Domestic Dev't</i>	29,048
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>31,424</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	167,935
<i>Allowances</i>	600
<i>Workshops and Seminars</i>	2,100
<i>Printing, Stationery, Photocopying and Binding</i>	963
<i>Agricultural Extension wage</i>	26,925
<i>General Supply of Goods and Services</i>	3,891
<i>Travel Inland</i>	9,001
<i>Travel Abroad</i>	2,600
<i>Fuel, Lubricants and Oils</i>	2,500

# 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>Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>4 Sector planning meetings conducted at district H/Qtrs</p> <p>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</p> <p>2 Technical Consultations visits with the line Ministries on new technologies carried out</p> <p>Office equipment, vehicles and other facilities maintained at District H/Qtrs</p> <p>Quarterly Reports and accountabilities prepared at district h/qtrs &amp; submitted to Line ministries</p> <p>1 water pump purchased for the green house demonstration at Rubare.</p> <p>2nd phase of construction of the agricultural lab accomplished at district Hqts.</p> <p>1 Agricultural tour conducted outside the country.</p> <p>.</p> <p>1 National Agricultural show attended in Jinja..</p>
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<i>Wage Rec't:</i>	194,860
<i>Non Wage Rec't:</i>	21,655
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>216,515</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2011/12 FY)	<i>Allowances</i> 550 <i>Printing, Stationery, Photocopying and Binding</i> 856 <i>Telecommunications</i> 485 <i>Medical and Agricultural supplies</i> 2,867 <i>General Supply of Goods and Services</i> 3,242 <i>Travel Inland</i> 7,185
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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>
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### 4. Production and Marketing

Non Standard Outputs: 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 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.

6666 coffee seedlings procured by the district for 100 farmers in the district. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared

Wage Rec't: 0  
Non Wage Rec't: 8,894  
Domestic Dev't 6,290  
Donor Dev't 0  
**Total 15,185**

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs d)	Allowances General Supply of Goods and Services Travel Inland	421 1,748 8,144
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No of livestock by types using dips constructed 0 (Data not captured at district H/Qtrs)

No. of livestock by type undertaken in the slaughter slabs 0 (Not planned for)

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.

Wage Rec't: 0  
Non Wage Rec't: 8,812  
Domestic Dev't 1,500  
Donor Dev't 0  
**Total 10,312**

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	General Supply of Goods and Services	800
No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	Travel Inland	1,300

No. of fish ponds stocked 1 (a fish pond at Rubare Fram stocked for Demonstration)

# 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

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

Technical information materials provided to Fish Farmers .

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,300  
*Domestic Dev't* 800  
*Donor Dev't* 0  
***Total* 2,100**

#### 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) *Travel Inland*

4,400

Non Standard Outputs: 16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained

*Wage Rec't:* 0  
*Non Wage Rec't:* 3,900  
*Domestic Dev't* 500  
*Donor Dev't* 0  
***Total* 4,400**

#### Output: Support to DATICs

Non Standard Outputs: Farm facilities & structures maintained *Allowances* 900

Contracted services supervised *Printing, Stationery, Photocopying and Binding* 500

Drugs Chemicals and farm inputs procured for Rubaare farm *General Supply of Goods and Services* 20,200

Perimeter fencing of Rubare Farm don *Travel Inland* 2,400

Purchase of Breeding Bull.  
Extension of water Reservoir .  
Extension of Electricity to Farm to office & houses.  
Extension of Gravity water to the Milking palour.

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 24,000  
*Donor Dev't* 0  
***Total* 24,000**

### 3. Capital Purchases

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (1 Agricultural LAB constructed) *Non-Residential Buildings*

25,000

Non Standard Outputs: N/A

# 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>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,000</b>

#### **Function: District Commercial Services**

##### *1. Higher LG Services*

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

No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1 (District HQ)</b>	<i>Allowances</i>	150
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	450

No of awareness radio shows participated in **0 (Not planned for)**

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:

- 6 MMEs and SMEs registered for Value addition and capacity enhancement**
- 1 trade 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**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,100</b>

#### **Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	<b>2 (Shuuku and Bugongi)</b>	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	200
		<i>Travel Inland</i>	200
No of businesses assisted in business registration process	<b>80 ( With in the entire District of Sheema)</b>		
No of awareness radio shows participated in	<b>1 (Radio Vision)</b>		

# 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

Non Standard Outputs:

<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
<b><i>Total</i></b>	<b>500</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	<b>4 (To all subcounties)</b>	<i>Allowances</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of producers or producer groups linked to market internationally through UEPB	<b>0 (NA)</b>	<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
<b><i>Total</i></b>	<b>500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<b>120 (District wide ( within the entire district of Sheema))</b>	<i>Allowances</i>	200
No. of cooperative groups mobilised for registration	<b>20 (District wide)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of cooperatives assisted in registration	<b>20 (District wide)</b>	<i>Travel Inland</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	1,000

Non Standard Outputs: **Induction and refresher training for cooperative executive**

**Echancing trainings of producers cooperative societies**

**4 Consultation and exposé visits to Registry of companies**

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

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	194,860
		<i>Non Wage Rec't:</i>	51,937
		<i>Domestic Dev't</i>	1,086,547
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,333,344</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	232 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>	1,430,672
	4 Health Staff Coordination meetings held at District H/Qtrs	<i>Allowances</i>	7,800
	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ]	<i>Advertising and Public Relations</i>	500
	232 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	<i>Workshops and Seminars</i>	400
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.	<i>Staff Training</i>	600
	4 Staff mentoring meetings held at District H/Qtr	<i>Books, Periodicals and Newspapers</i>	5
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months	<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel Inland</i>	44,580
		<i>Fuel, Lubricants and Oils</i>	4,900
		<i>Wage Rec't:</i>	1,430,672
		<i>Non Wage Rec't:</i>	41,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	19,751
		<b>Total</b>	<b>1,491,557</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conduct hygiene promotion in 96 villages in Sheema TC and Kagango sub county,cover 8 parishes/wards,declare open defecation free villages,promote hand washing after latrine use,safe disposal of humar wastes,safe drinking water,safe food consumption,hold household campaign for sanitation and other disease prevention intervations,ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.	<i>Allowances</i>	20,532
		<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	2,000
		<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>	5,194
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Donations</i>	200

# Vote: 609 Sheema District

## Workplan Details

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

### 5. Health

Wage Rec't:	0
Non Wage Rec't:	62,926
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>62,926</b>

#### 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, with 134 caesarians and 621 malaria cases.)	LG Unconditional grants(current)	182,634
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 caesarians 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 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .)		
Non Standard Outputs:	9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .		
		Wage Rec't:	0
		Non Wage Rec't:	182,634
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>182,634</b>

##### 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.)	LG Conditional grants(current)	17,707
No. and proportion of deliveries conducted in the NGO Basic health facilities	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.)		

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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.)	
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
		<b>Total</b> 17,707
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	<i>LG Conditional grants(current)</i> 215,933
%age of approved posts filled with qualified health workers	43 (Health insoprate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory 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 refrred to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantiens 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.)	
Number of trained health workers in health centers	25 (232 health workers in all 25 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)	
Non Standard Outputs:	N/A	
		<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>	
<b>5. Health</b>			
		<i>Non Wage Rec't:</i>	215,933
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>215,933</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	45,016
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,307
		<i>Domestic Dev't</i>	21,709
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,016</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>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</b>	<i>Non-Residential Buildings</i>	3,037
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,037
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,037</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>procurement of three office tables ,three side boards,two sets of seats and two office seats for DHO's office .</b>	<i>Furniture and Fixtures</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Construction of a two stance latrine with a urinal at kasozi HC2 in Shuuku s/c</b>	<i>Other Structures</i> <i>Other Advances</i>	10,000 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	<b>0 (NA)</b>	<i>Residential Buildings</i>	42,000



# Vote: 609 Sheema District

## Workplan Details

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

### 5. Health

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.)

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,000</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,430,672
		<i>Non Wage Rec't:</i>	543,641
		<i>Domestic Dev't</i>	85,746
		<i>Donor Dev't</i>	19,751
		<b>Total</b>	<b>2,079,810</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>	5,171,940
No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)		
Non Standard Outputs:	Primary candidates ID Primary Exams		
		<i>Wage Rec't:</i>	5,171,940
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,171,940</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned for)	<i>General Supply of Goods and Services</i>	15,000
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools		
		<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
		<b>Total</b>	<b>15,000</b>

##### 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>	403,753
No. of student drop-outs	400 (In all the 133 schools)		
No. of pupils sitting PLE	5224 (In all the 133 schools)		
No. of Students passing in grade one	925 (In all 133 schools)		
Non Standard Outputs:	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	403,753
		<i>Domestic Dev't</i>	0

# Vote: 609 Sheema District

## Workplan Details

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

### 6. Education

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>403,753</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>		65,662
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,933
		<i>Domestic Dev't</i>	45,729
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,662</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<b>10 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)</b>	<i>Non-Residential Buildings</i>	129,000
No. of classrooms rehabilitated in UPE	<b>0 (NA)</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>129,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<b>1 (Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S)</b>	<i>Non-Residential Buildings</i>	12,738
No. of latrine stances rehabilitated	<b>0 (NA)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,738
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,738</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	<b>1856 (In all the 12 secondary schools)</b>	<i>General Staff Salaries</i>	2,690,291
No. of students passing O level	<b>332 (in the 12 secondary schools)</b>		
No. of teaching and non teaching staff paid	<b>84 (12 secondary school)</b>		
Non Standard Outputs:	<b>10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools</b>		
	<b>Inspections of both government and private Secondary Schools conducted</b>		
		<i>Wage Rec't:</i>	2,690,291

# 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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,690,291</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	<i>Transfers to other gov't units(current)</i>	1,082,586
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,082,586
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,082,586</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	<i>General Staff Salaries</i>	292,284
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	<i>District Tertiary Institutions</i>	411,373
Non Standard Outputs:	2 Parents Teachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools		

<i>Wage Rec't:</i>	292,284
<i>Non Wage Rec't:</i>	411,373
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>703,657</b>

#### 3. Capital Purchases

##### Output: Other Capital

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

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

<i>General Staff Salaries</i>	38,153
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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>
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### 6. Education

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	<i>Allowances</i>	6,360
		<i>Computer Supplies and IT Services</i>	2,000
	P.7 Mock and P.6 end of year Exams printed and conducted	<i>Travel Inland</i>	18,558
	Primary School Registers, Form-X and Identity Cards Procured		
	1 Desktop computer purchased		
		<i>Wage Rec't:</i>	38,153
		<i>Non Wage Rec't:</i>	24,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,000
		<b><i>Total</i></b>	<b>65,071</b>

#### 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 (Inpection reports)	<i>General Supply of Goods and Services</i>	4,600
No. of primary schools inspected in quarter	133 (133 schools inspected)	<i>Fuel, Lubricants and Oils</i>	8,000
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	<i>Maintenance - Vehicles</i>	4,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>24,137</b>

#### Output: Sports Development services

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

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,192,668
		<i>Non Wage Rec't:</i>	1,988,756
		<i>Domestic Dev't</i>	563,467
		<i>Donor Dev't</i>	2,000
		<b>Total</b>	<b>10,746,890</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>	22,892
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	<i>Electricity</i>	3,000
		<i>Water</i>	2,000
	Roads office and Engineering coordinated	<i>Travel Inland</i>	3,785
		<i>Fuel, Lubricants and Oils</i>	6,028
	Water and Electricity bills paid at district level for 12 months		
	4 road committee meetings held		
	8 Supervision and monitoring of road works		
		<i>Wage Rec't:</i>	22,892
		<i>Non Wage Rec't:</i>	18,313
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,205</b>

*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>	271,121
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	271,121
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>271,121</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	284,721
		<i>Wage Rec't:</i>	45,028
		<i>Non Wage Rec't:</i>	78,994
		<i>Domestic Dev't</i>	160,699
		<i>Donor 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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### 7a. Roads and Engineering

**Total 284,721**

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	<b>1 VIP latrine with Urinal and hand wash facility at finance department</b>	<i>Non-Residential Buildings</i>	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,500</b>

##### Output: Rural roads construction and rehabilitation

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	<b>Maintaince of vechiles and road equipments done</b>	<i>Maintenance - Vehicles</i>	14,313
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,313
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,313</b>

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	<b>1 (Construction of one administration Block at district HQ)</b>	<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
		<b>Total</b>	<b>40,000</b>

# 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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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Procuring office stationery at District H/Qtrs at a cost of	General Staff Salaries	7,631
		Allowances	7,432
	Office equipment like printers, photocopiers & computers maintained	Advertising and Public Relations	1,000
		Workshops and Seminars	500
	4 supervision visits to all 11 LLGs supervised and monitored	Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	2,000
	2 Inter county water meetings held	Printing, Stationery, Photocopying and Binding	900
		Telecommunications	100
	sensitisation of 27 communities on water and sanitation issues	General Supply of Goods and Services	1,500
		Travel Inland	18,000
		Fuel, Lubricants and Oils	4,463
		Wage Rec't:	7,631
		Non Wage Rec't:	21,170
	Domestic Dev't	14,925	
	Donor Dev't	0	
	<b>Total</b>	<b>43,726</b>	

#### 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)	Allowances	290
		Printing, Stationery, Photocopying and Binding	1,008
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	Telecommunications	72
		General Supply of Goods and Services	360
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].  The other 10 point water sources were old ones.)	Travel Inland	5,314
		Fuel, Lubricants and Oils	802
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)		



# 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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### 7b. Water

Non Standard Outputs: **8 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Masheruka, Kagango, Bugongi, Kitagata and Kasaana**

**2 Inter Sub County meetings of Sub County Extension 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>	7,846
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,846</b>

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

No. of water points rehabilitated	<b>1 (Rehabilitation of Kamuhembe GFS, source , tank and pipeline in Masheruka Sub County)</b>	<i>Allowances</i>	263
No. of public sanitation sites rehabilitated	<b>0 (No public sanitation sites were planned for at District)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of water pump mechanics, scheme attendants and caretakers trained	<b>8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)</b>	<i>Telecommunications</i>	70
% of rural water point sources functional (Shallow Wells )	<b>80 (Rehabilitation of point water sources not planned for in 2011/12)</b>	<i>Travel Inland</i>	3,889
% of rural water point sources functional (Gravity Flow Scheme)	<b>87 (87 % of the GFS in Sheema District functional)</b>	<i>Fuel, Lubricants and Oils</i>	793
Non Standard Outputs:	<b>Operation and maintenance of the motor vehicle &amp; motor cycle carried out at the District H/Qtrs</b>		
	<b>Fuel and Lubricants provided for at District H/Qtrs</b>		

<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
<b>Total</b>	<b>5,114</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Radio programme for promoting water &amp; sanitation &amp; good hygiene practices held on Radio West and Radio BFM</b>	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,718
	<b>Drama shows on promoting water and sanitation /good hygiene held in Kigarama Sub County</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	150
	<b>Sanitation week promotion activities carried out in all the Sub Counties</b>	<i>General Supply of Goods and Services</i>	1,200
		<i>Travel Inland</i>	10,875
		<i>Fuel, Lubricants and Oils</i>	2,675

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

# 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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### 7b. Water

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	7,542
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	635
	<i>Domestic Dev't</i>	6,907
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>7,542</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<b>1 Laptop Computer procured at District through the contracting</b>	<i>Machinery and Equipment</i>	2,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,750
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,750</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>2 GPS purchased and 1 Hand pump repair kit</b>	<i>Machinery and Equipment</i>	5,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,300
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,300</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<b>Procurement of furniture for offices</b>	<i>Furniture and Fixtures</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	650
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>650</b>

##### Output: Other Capital

Non Standard Outputs:	<b>Construction of 12 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads</b>	<i>Other Structures</i>	36,000
	<b>1 Construction of GFS</b>		
	<b>Design of 1 GFS</b>		
	<b>Rehabilitation of 1 GFS</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>36,000</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug,	<b>10 (10 Shallow wells constructed)</b>	<i>Other Structures</i>	80,000
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# 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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### 7b. Water

hand augured, motorised pump)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	<b>0 (Not planned for)</b>	<i>Other Structures</i>	43,000
No. of deep boreholes drilled (hand pump, motorised)	<b>1 (Kyanyengi)</b>		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>43,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Kitagata)</b>	<i>Other Structures</i>	140,507
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (Not planned for)</b>		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,507
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>140,507</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	75,550
	<i>Non Wage Rec't:</i>	694,233
	<i>Domestic Dev't</i>	596,909
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,366,693</b>

## 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>	30,522
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	<i>Allowances</i>	938
	4 Staff coordination meetings held at District H/Qtrs	<i>Printing, Stationery, Photocopying and Binding</i>	500
	2 Sector staff appraisal forms filled at District H/Qtrs	<i>Travel Inland</i>	4,530
	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		
	1 World Environment Day Celebrations held at Selected venues		
		<i>Wage Rec't:</i>	30,522
		<i>Non Wage Rec't:</i>	5,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,490</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	<i>Allowances</i>	211
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	444
Area (Ha) of trees established (planted and surviving)	2 (2 Hactares of trees planted at the District H/Qtrs)	<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	808
Non Standard Outputs:	11 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

# 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

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

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

No. of community members trained (Men and Women) in forestry management	<b>0 (Not planned)</b>	<i>General Supply of Goods and Services</i>	596
No. of Agro forestry Demonstrations	<b>1 (1 Agro - Forestry Demonstration established at Rubaare farm Sheema District)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>596</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>12 (12 Monitoring and compliance inspections carried out in the 11 LLGs monthly and the entire District)</b>	<i>Allowances</i>	329
		<i>Printing, Stationery, Photocopying and Binding</i>	31
	<b>Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)</b>	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	181
		<i>Travel Inland</i>	1,500
Non Standard Outputs:	<b>The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,041</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>4 (4 Water Shed Management Committees Developed in sub counties of Kitagata, Masheruka, Kagango and Shuuku)</b>	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	<b>4 Awareness on conservation of Wetlands and River Banks conducted</b>	<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>750</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	<b>11 (Wetland action plans and regulations developed in all 11 sub counties)</b>	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Area (Ha) of Wetlands demarcated and restored	<b>0 (Not planned)</b>	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	150
		<i>Travel Inland</i>	800

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	11 Wetlands sustainable resource utilisation promoted in all the 11 LLGs	Fuel, Lubricants and Oils	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,450</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	Allowances	100
		Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	Travel Inland	200
		Fuel, Lubricants and Oils	150
		<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
		<b>Total</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys under taken in all LLGs and district headquarters)	Allowances	450
		Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	3 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	Guard and Security services	50
		Travel Inland	951
		Fuel, Lubricants and Oils	630
	11 Environmental audits conducted in all the 11 LLGs	Maintenance - Vehicles	200
	Encroachers in wetlands Sections Evicted in selected LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,431
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,431</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	11 (11 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)	Allowances	417
		Computer Supplies and IT Services	200
Non Standard Outputs:	10 Local Government lands surveyed	Printing, Stationery, Photocopying and Binding	300
	200 Cadastral surveys checked	General Supply of Goods and Services	1,000
	200 Cadastral survey plotted	Travel Inland	1,100
		Fuel, Lubricants and Oils	800
	400 Land titles processed in all the 11 LLGs	Maintenance - Vehicles	200
	40 Land properties inspected & valued in all the 11 LLGs		
	50 Developments in urban areas inspected		
	19 Urban Institutions' Capacity built		

# Vote: 609 Sheema District

## Workplan Details

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

### 8. Natural Resources

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	135,021
	<i>Wage Rec't:</i>	18,386
	<i>Non Wage Rec't:</i>	116,635
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>135,021</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	48,908
	Non Wage Rec't:	136,150
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>185,058</b>

## Workplan Details

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

### 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	General Staff Salaries	61,567
		Allowances	600
		Advertising and Public Relations	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	Computer Supplies and IT Services	100
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	1,019
	4 Staff meetings held at District H/Qtrs	Bank Charges and other Bank related costs	600
		Telecommunications	220
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	Travel Inland	21,934
		Carriage, Haulage, Freight and Transport Hire	200
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties	Fuel, Lubricants and Oils	1,083
	Monitoring and Evaluation of government programmes undertaken in 11 LLGs		
	Staff appraised, counselled and mentored at district and LLG level.		
	One International women's Day celebrated on 8th March 2012		
	One International Labour Day Celebrated on 1st May 2012 at District H/Qtrs		
	Mileage for staff paid monthly at District H/Qtrs		
		Wage Rec't:	61,567
		Non Wage Rec't:	13,590
		Domestic Dev't	0
		Donor Dev't	12,464
		<b>Total</b>	<b>87,621</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	Allowances	207
		Printing, Stationery, Photocopying and Binding	50
	100 Social welfare cases handled to	Travel Inland	400



# 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:	conclusion	<i>Fuel, Lubricants and Oils</i>	44
	60 cases followed up)	<i>Maintenance - Vehicles</i>	140
	Creating comprehensive community response to OVCS, widows and elderly 11		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>840</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	4 capacity building workshops conducted at district level for PWDs	<i>Allowances</i>	552
		<i>Travel Abroad</i>	1,201
	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs	<i>Fuel, Lubricants and Oils</i>	551
		<i>Printing, Stationery, Photocopying and Binding</i>	56
	PWDs from 11 S/Counties sensitised on HIV/AIDS prevention and Mitigation skills.		
	PWDs from all 11LLGs 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, Kyangyenyi, 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>Non Wage Rec't:</i>	2,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,360</b>

#### 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])	<i>Allowances</i>	145
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	<i>Travel Inland</i>	1,472
		<i>Fuel, Lubricants and Oils</i>	644
	55 Communities mobilized for implementation of government programmes and projects.		

# 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

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

#### Output: Adult Learning

No. FAL Learners Trained	<b>158 (158 FAL Instructors trained at selected venues</b>	<i>Allowances</i>	334
		<i>Workshops and Seminars</i>	790
	<b>3,200 FAL Learners tested in their respective 160 FAL Classes)</b>	<i>Hire of Venue (chairs, projector etc)</i>	787
Non Standard Outputs:	<b>11 Adult Literacy centres created</b>	<i>Books, Periodicals and Newspapers</i>	850
		<i>Welfare and Entertainment</i>	502
	<b>Testing and graduating 240 FAL learners</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,511
	<b>33 FAL activities monitored</b>	<i>Telecommunications</i>	300
		<i>Travel Inland</i>	5,855
		<i>Fuel, Lubricants and Oils</i>	643
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,572
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,572</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	<b>Gender issues mainstreamed in Development plans at district &amp; in 11 LLGs and all LG sectors</b>	<i>Allowances</i>	345
		<i>Printing, Stationery, Photocopying and Binding</i>	100
	<b>Orientation of stakeholders on HIV prevention and mitigation in 11 LLGs</b>	<i>Telecommunications</i>	72
		<i>Travel Inland</i>	1,200
	<b>Men and women groups trained on IGAs at District &amp; in 11 LLGs</b>	<i>Fuel, Lubricants and Oils</i>	644
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,360</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>20 (20 Children cases [abandoned &amp; juvenile] handled and settled in their communities)</b>	<i>Allowances</i>	247
		<i>Workshops and Seminars</i>	200
Non Standard Outputs:	<b>4 Youth council meetings conducted</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
	<b>11 Training out of school youth leaders</b>	<i>Telecommunications</i>	80
		<i>Travel Inland</i>	850
	<b>11 youth projects monitored in 11 LLG</b>	<i>Fuel, Lubricants and Oils</i>	644
	<b>33 Youth joint venture business promoted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,120</b>

# 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

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 11 LLs)	<i>Allowances</i>	443
		<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
	11 Youth Projects monitored and supervised	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,334
	One National Youth Day Celebrated	<i>Fuel, Lubricants and Oils</i>	444
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,221</b>

#### 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 [Kyangenyi 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])	<i>Allowances</i>	6,382
		<i>Books, Periodicals and Newspapers</i>	2,680
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>General Supply of Goods and Services</i>	15,032
		<i>Travel Inland</i>	9,092
		<i>Fuel, Lubricants and Oils</i>	644
Non Standard Outputs:	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>	34,279
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>34,279</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	<i>Allowances</i>	300
		<i>Workshops and Seminars</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	360
	Cultural exhibitions organised during National Celebrations	<i>Travel Inland</i>	1,000
	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>	2,060
		<i>Domestic Dev't</i>	0

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,060</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>Registration of all work places in the district</b>	<i>Allowances</i>	256
		<i>Printing, Stationery, Photocopying and Binding</i>	200
	<b>15 Work Places inspected with in the District</b>	<i>Travel Abroad</i>	1,315
	<b>Employees sensitised on labour laws, policies and workers rights</b>	<i>Fuel, Lubricants and Oils</i>	544
	<b>Disputes follow-up and interventions made.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,315</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>47 Disputes inspected, resettled to conclusion and referred.</b>	<i>Allowances</i>	295
	<b>Registered workplaces</b>	<i>Travel Inland</i>	1,300
	<b>Handling labour disputes in workplaces</b>	<i>Fuel, Lubricants and Oils</i>	420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,015</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	<b>12 (12 Women Councils supported at District and in 11 LLGs of Sheema District)</b>	<i>Allowances</i>	193
		<i>Advertising and Public Relations</i>	100
Non Standard Outputs:	<b>4 Women council meetings conducted at District H/Qtrs</b>	<i>Hire of Venue (chairs, projector etc)</i>	150
		<i>Computer Supplies and IT Services</i>	200
	<b>5 Women Council leaders at District facilitated to monitor women group projects</b>	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel Inland</i>	1,313
	<b>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, Kyangyenyi S/C &amp; Masheruka S/C</b>	<i>Travel Abroad</i>	150
		<i>Fuel, Lubricants and Oils</i>	644
	<b>Mobilising women to participate in international women's day celebrations on 8th March 2012</b>		
	<b>Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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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### 9. Community Based Services

**Total 3,000**

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

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

##### Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p>	<p><i>Transfers to other gov't units(current)</i></p>	<p>96,983</p>
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<i>Wage Rec't:</i>	67,673
<i>Non Wage Rec't:</i>	28,288
<i>Domestic Dev't</i>	1,022
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>96,983</b>

# 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>	129,240
	<i>Non Wage Rec't:</i>	111,380
	<i>Domestic Dev't</i>	50,523
	<i>Donor Dev't</i>	12,464
	<b>Total</b>	<b>303,607</b>

## Workplan Details

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

### 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	General Staff Salaries	30,522
		Allowances	1,270
	12 DTTPC Meetings held and minutes prepared at District H/Qtrs	Advertising and Public Relations	300
		Workshops and Seminars	500
	Staff welfare in terms of teas & lunch allowance provided	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	600
	Workshops and Seminars attended	General Supply of Goods and Services	6,320
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	Travel Inland	1,103
		Fuel, Lubricants and Oils	500
	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/=		
		<i>Wage Rec't:</i>	30,522
		<i>Non Wage Rec't:</i>	4,473
		<i>Domestic Dev't</i>	6,320
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,315</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	Allowances	2,900
		Staff Training	200
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)	Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	900
No of Minutes of TPC meetings	12 (12 DTTPC meetings held at the District H/Qtrs)	Travel Inland	8,903
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.	Fuel, Lubricants and Oils	663
	Support Supervision for LGMSD projects and preparation of BOQs coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000

# 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

<i>Domestic Dev't</i>	8,266
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,266</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Community Information System Coordinated at District &amp; LLG level</b>	<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
		<b>Total</b>	<b>1,500</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>Information for preparation of the District profile collected from all LLGs, analysed &amp; profile prepared at District H/Qtrs</b>	<i>Allowances</i>	500
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
	<b>LLG staff trained on dissemination of population policies and other national planning guidelines 11 LLGs trained on preparation of their Population Action Plan.</b>		
		<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>	0
		<b>Total</b>	<b>2,500</b>

#### Output: Project Formulation

Non Standard Outputs:	<b>Support supervision for LGMSD projects coordinated at District &amp; LLG level</b>	<i>Allowances</i>	200
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	<b>LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG</b>	<i>Travel Inland</i>	1,200
		<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
		<b>Total</b>	<b>2,445</b>

#### Output: Development Planning

<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
<i>Fuel, Lubricants and Oils</i>	600

# 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:	<p>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 &amp; Masheruka S/C</p> <p>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 &amp; Masheruka S/C</p> <p>Technical guidance to LLG staff in participatory planning, M&amp;E and data collection provided at District H/Qtrs</p> <p>The District Population Action Plan prepared and submitted to council at District H/Qtrs</p>
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<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
<b><i>Total</i></b>	<b>4,174</b>

#### Output: Management Information Systems

Non Standard Outputs:	<p>LGMSD Internal Assessment at district &amp; in 11 LLGs of Bugongi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku carried out</p> <p>11 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plan</p>	<p><i>Allowances</i> 180</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 150</p> <p><i>Travel Inland</i> 600</p> <p><i>Fuel, Lubricants and Oils</i> 270</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,200</b>

#### Output: Operational Planning

Non Standard Outputs:	<p>Performance contract Form B, Quarterly progress reports &amp; workplans prepared at District H/Qtrs &amp; Submitted to the MFPED</p> <p>The LGOBT -BFP prepared at District H/Qtrs &amp; Submitted to the MFPED</p>	<p><i>Allowances</i> 425</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 400</p> <p><i>General Supply of Goods and Services</i> 500</p> <p><i>Travel Inland</i> 1,225</p> <p><i>Fuel, Lubricants and Oils</i> 450</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor 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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### 10. Planning

		<i>Total</i>	<b>3,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
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  4 PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.	Allowances Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	2,060 700 429 1,280 755 12,860 2,331
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,929
		<i>Domestic Dev't</i>	5,486
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,415</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	15,631
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		14,805
		<i>Domestic Dev't</i>
		826
		<i>Donor Dev't</i>
		0
		<b><i>Total</i></b>
		<b>15,631</b>

# 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>	30,522
	<i>Non Wage Rec't:</i>	56,026
	<i>Domestic Dev't</i>	20,897
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>107,446</b>

## Workplan Details

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

### 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	<i>General Staff Salaries</i>	19,150
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	<i>Allowances</i>	350
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	<i>Staff Training</i>	190
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Subscriptions</i>	200
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	19,150
		<i>Non Wage Rec't:</i>	3,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,390</b>

#### Output: Internal Audit

No. of Internal Department Audits	11 (11 departments audited quarterly)	<i>Allowances</i>	560
Date of submitting Quaterly Internal Audit Reports	30/08/2011 (To ministry of finance)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	8 LLGs audited and reports made	<i>Travel Inland</i>	4,000
	80 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	<i>Fuel, Lubricants and Oils</i>	1,900
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units		
	11 USE schools Audited		
	10 feeder roads Audited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,760</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	43,543
	<i>Wage Rec't:</i>	33,310

# Vote: 609 Sheema District

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## Workplan Details

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

### *11. Internal Audit*

<i>Non Wage Rec't:</i>	10,233
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>43,543</b>

# Vote: 609 Sheema District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 52,460</i>
	<i>Non Wage Rec't: 20,233</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 72,693</i></b>

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# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>12.38</b>
<b>Sector: Education</b>				<b>12.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12.38</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12.38</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other gov't units(current)	12.38
<i>Lower Local Services</i>				
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>821,180.99</b>
<b>Sector: Agriculture</b>				<b>82,946.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,946.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Nyakashoga				
<b>NAADS Funds transferred to Bugongi Sub County</b>	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,689.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,689.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,857.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,857.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,328.00</b>
LCII: Karera North				
<b>Bugongi S/C (Rugarama 2-Kashoroza-Kagati)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,328.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,529.00</b>
LCII: Not Specified				
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,529.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>660,185.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,688.64</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Karera North				
<b>completion of class room block at Nyakayojo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Commpletion of 2 classroom block at Kababeizi P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00

# 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)
<b>Completion of 2 classroom block at Murari P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,858.64</b>
LCII: Not Specified				
<b>Bugongi Central</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,110.52
LCII: Karera North				
<b>Kikonko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
<b>Karera Cope</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,814.81
<b>Itegyero primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
<b>Isingiro primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,843.08
LCII: Karera South				
<b>Kiso-Karera primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.58
<b>Rwakizibwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08
LCII: Nyakashoga				
<b>Kababaizi primary Scool</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,929.24
LCII: Rugarama				
<b>Nyakashoga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
<b>Ruhorobero Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,830.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,830.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>217,496.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>217,496.51</b>
LCII: Karera North				

# 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)
<b>Kihunda Parents</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,652.95
<b>Bugongi Secondary school</b>	Bugongi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	199,843.56
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>376,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>376,000.00</b>
LCII: Karera North				
<b>Karere seed schools</b>		Conditional Grant to Secondary Salaries	231001 Non-Residential Buildings	376,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,664.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,664.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Nyakashoga				
<b>Nyakashoga HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,064.00</b>
LCII: Karera North				
<b>Karera HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rugarama				
<b>Rugarama Hc 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,739.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Karera North				
<b>Construction of shallow well Karera North</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Karera South				
<b>Construction of shallow well Karera South</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Rugarama				
<b>Construction of shallow well Rugarama</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,739.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,739.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,739.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,058.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,058.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,739.72</b>
LCII: Nyakashoga				
<b>Bugongi Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,739.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>319.00</b>
LCII: Not Specified				
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	319.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>25,137.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,137.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,137.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,137.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,628.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,379.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,379.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,379.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>249.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>249.00</b>
LCII: Not Specified				
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	249.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,966.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,966.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,966.00</b>
LCII: Not Specified				



# 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)
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,966.00
<i>Lower Local Services</i>				
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>457,313.66</b>
<b>Sector: Agriculture</b>				<b>84,333.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>84,333.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kyamurari North Ward				
<b>NAADS Funds transferred to Bugongi Town Coubncil</b>	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,076.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,076.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>154,265.68</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>114,265.68</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>63,431.68</b>
LCII: Isingiro Ward				
<b>Transfer to Bugongi TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	63,431.68
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,834.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50,834.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>40,000.00</b>
LCII: Kyarikunda Ward				
<b>Construction of adminstration Block</b>		Locally Raised Revenues	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>38,527.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>38,527.80</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,483.80</b>
LCII: Isingiro Ward				
<b>Matsya primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.27
<b>Kyarukunda primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.88

# 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)
<b>Kyengiri primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,990.45
<b>Kaziko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
LCII: Kyamurari North Ward				
<b>Rwanama primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
<b>Murari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.02
LCII: Kyamurari South Ward				
<b>Rwendahi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.81
<b>Rutooma Full Gospel Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,795.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,044.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,044.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,344.24</b>
<b>LG Function: Primary Healthcare</b>				<b>10,344.24</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,488.00</b>
LCII: Kyamurari South Ward				
<b>Hope Medical Centre HC3</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,488.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,656.24</b>
LCII: Kyamurari North Ward				
<b>Bugongi HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,200.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,395.00</b>
<b>LG Function: Natural Resources Management</b>				<b>16,395.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,395.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,395.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>23,138.82</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,138.82</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,809.82</b>
LCII: Kyamurari South Ward				
<b>Bugongi Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,809.82
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,329.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,329.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>66,479.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>66,479.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>66,479.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,479.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>13,902.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>13,302.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,302.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,302.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>600.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>49,928.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>36,813.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,813.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,813.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>13,115.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,115.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,115.00
<i>Lower Local Services</i>				
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>952,065.93</b>
<b>Sector: Agriculture</b>				<b>83,583.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,583.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kabwohe Ward				
<b>NAADS Funds transferred to Kabwohe - Itendero Town Coubncil</b>	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,326.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,326.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>172,491.88</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>172,491.88</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>118,195.88</b>
LCII: Kabwohe Ward				
<b>Transfer to Kabwohe-Itendero-TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	118,195.88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>54,296.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	54,296.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,435.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,430.60</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,567.60</b>
LCII: Itendero Ward				
<b>Rwentunda primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,821.25

# 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)
<b>Rwabutura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,979.53
<b>Itendero Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.76
LCII: Kabwohe Ward				
<b>Ishekye Unit for H/Cape</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.11
LCII: Ndeebo Ward				
<b>Rwampororo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.38
LCII: Nyanga Ward				
<b>Rwemiko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.26
<b>Kyamungwe Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,653.22
<b>Kabwohe Mixed primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.22
LCII: Rutooma Ward				
<b>Nganwa Junior Boading Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.96
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,242.69
LCII: Rwenshama Ward				
<b>Mushanga Mixed school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,213.06
<b>Rwentobo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,863.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,863.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>167,004.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,004.49</b>
LCII: Kabwohe Ward				
<b>Kabwohe SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	167,004.49
<i>Lower Local Services</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)
<b>Sector: Health</b>				<b>87,360.99</b>
<b>LG Function: Primary Healthcare</b>				<b>87,360.99</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: Rutooma Ward				
<b>Renovation of 6 Rain water harvesting ferro cement tanks</b>		Conditional Grant to PHC- Non wage	321504 Other Advances	4,000.00
<b>Emptying 3 pit latrines at kabwohe HC4</b>		Conditional Grant to PHC- Non wage	321504 Other Advances	2,000.00
<b>Construction of two stance latrine with a bath room.</b>		Conditional Grant to PHC - development	231007 Other	6,000.00
<b>construction of an insinerator at Kabwohe HC4</b>		Conditional Grant to PHC NGO Wage Subvention	231007 Other	4,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Rutooma Ward				
<b>kabwohe thre in one staff house,</b>		Conditional Grant to PHC - development	231002 Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356.99</b>
LCII: Kabwohe Ward				
<b>Kabwohe clinical Resarch centre[KCRC] HC3</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.99
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: Kabwohe Ward				
<b>Sheema NorthHSD/Kabwohe HC4</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,004.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,004.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>104,285.00</b>
<b>LG Function: Natural Resources Management</b>				<b>104,285.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>104,285.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	104,285.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>25,227.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,227.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,214.85</b>

# 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: Kabwohe Ward				
<b>Kabwohe Itendero Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,214.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,013.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	21,013.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>103,571.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>103,571.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>103,571.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,571.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>78,035.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>70,550.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,550.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	70,550.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>7,485.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,485.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,485.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>81,076.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>63,866.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>63,866.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	63,866.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>17,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,210.00</b>
LCII: Not Specified				

# 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)
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	17,210.00
<i>Lower Local Services</i>				
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>396,694.67</b>
<b>Sector: Agriculture</b>				<b>81,257.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,257.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Migina				
<b>NAADS funds transferred to Kagango Sub County</b>	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,200.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,200.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kihunda				
<b>Grading and spot murraming of rwegando goma Road 6.5 Kms</b>		Other Transfers from Central Government	231003 Roads and Bridges	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,100.00</b>
LCII: Kihunda				
<b>Kagongo S/C(Migina-Mashwoza)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,100.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,100.00</b>
LCII: Not Specified				
<b>Kagango S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>157,144.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,815.41</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,321.41</b>
LCII: Kihunda				
<b>Kagongi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.99
<b>Kihunda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,645.42
<b>Kagongi Madarasat Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.63



# Vote: 609 Sheema District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ndeebo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.52
<b>Mukinga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.85
LCII: Kiziba				
<b>Nyabishera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,997.07
<b>Ngomanungi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.35
<b>Rwengando Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.21
<b>Kiziba primary School School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.14
LCII: Kyagaaju				
<b>Kamabare primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,893.37
<b>Kateete primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,105.07
<b>Kamugungunu primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.31
LCII: Migina				
<b>Migina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,494.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,494.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,328.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,328.99</b>
LCII: Kiziba				
<b>St. Johns Nyabwina</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	111,328.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,070.24</b>
<b>LG Function: Primary Healthcare</b>				<b>11,070.24</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,720.24</b>
LCII: Kihunda				

# 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)
<b>Kihunda HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
LCII: Kiziba				
<b>Kiziba Hc2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Migina				
<b>Migina HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,350.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,350.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Kihunda				
<b>Construction of shallow well Kihunda</b>		Conditional transfer for	231007 Other Rural Water	8,000.00
LCII: Kiziba				
<b>Construction of shallow well Kiziba</b>		Conditional transfer for	231007 Other Rural Water	8,000.00
LCII: Migina				
<b>Construction of shallow well Migina</b>		Conditional transfer for	231007 Other Rural Water	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,549.92</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,549.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,846.92</b>
LCII: Kiziba				
<b>Kagango Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,846.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,703.00</b>
LCII: Not Specified				
<b>Kagango S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,703.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>48,753.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>48,753.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>48,753.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	48,753.00
<i>Lower Local Services</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)
<b>Sector: Public Sector Management</b>				<b>6,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Kagango S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,720.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>11,720.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,720.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,720.00
<i>Lower Local Services</i>				
<b>LCIII: Kasaana</b>		<b>LCIV: Sheema County</b>		<b>262,667.81</b>
<b>Sector: Agriculture</b>				<b>83,825.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,825.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kasaana Central				
<b>NAADS Funds transferred to Kasaana Sub County</b>	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,568.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,568.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>71,953.24</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,953.24</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>64,000.00</b>
LCII: Kasaana Central				
<b>Grading and spot murraming of Kasaana-Katonga 9 km road</b>		Locally Raised Revenues	231003 Roads and Bridges	39,000.00
LCII: Kasaana West				

# 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)
<b>Grading and spot murraming of Rukondo Kasaana road</b>		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,428.24</b>
LCII: Buraro				
<b>Kasana S/C (Kasaana-Rukondo)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,428.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,525.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,525.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>36,890.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,144.20</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,230.20</b>
LCII: Buraro				
<b>Buraro Primary</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,361.60
LCII: Kasaana East				
<b>Kasaana primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,159.65
LCII: Kasaana West				
<b>Kyabigo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.94
<b>Nyarushinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,827.87
LCII: Rukondo				
<b>Ruhigana Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,773.29
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,930.41
<b>Kyeihara primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,914.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,914.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>13,746.15</b>

# 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>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,746.15</b>
LCII: Kasaana Central				
<b>Kasaana High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,746.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,792.00</b>
<b>LG Function: Primary Healthcare</b>				<b>7,792.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kasaana East				
<b>Kasaana COU HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,192.00</b>
LCII: Buraro				
<b>Buraro HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Karugorora				
<b>Karugorora HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana East				
<b>Kasaana East HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana West				
<b>Kasaana west HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kyeihara				
<b>Kyeihara HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rukondo				
<b>Rukondo HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>310.00</b>
<b>LG Function: Natural Resources Management</b>				<b>310.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>310.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	310.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,685.10</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,685.10</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,915.10</b>
LCII: Karugorora				

# 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)
<b>Kasaana Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,915.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,770.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,770.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>36,666.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>36,666.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,666.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,666.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,346.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,620.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,620.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>726.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>726.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	726.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>10,200.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,200.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,200.00
<i>Lower Local Services</i>				
<b>LCIII: Kibingo TC</b>		<b>LCIV: Sheema County</b>		<b>456,957.84</b>
<b>Sector: Agriculture</b>				<b>106,257.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,257.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Nyakashambya 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)
<b>NAADS Funds transferred to Kibingo Town Coubncil</b>	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>25,000.00</b>
LCII: Kyabandara Ward				
<b>Construction of Agriculture LAB</b>	District HQ	Conditional Grant to Agric. Development. Centres	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>65,205.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,205.75</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,500.00</b>
LCII: Nyakashambya Ward				
<b>1 VIP latrine constructed at District HQ</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>57,705.75</b>
LCII: Nyakashambya Ward				
<b>Transfer to Kibingo TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,705.75
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,127.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,997.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,997.44</b>
LCII: Not Specified				
<b>Kyabandara primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.87
LCII: Kyabandara Ward				
<b>Kyabandara Madarasat</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,728.46
<b>Katwe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.20
LCII: Nyakashambya Ward				
<b>Nyakashambya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
<b>Kibingo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.66
LCII: Nyarweshama 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)
<b>Rweyeshera Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.13
LCII: Rwamujojo Ward				
<b>Rwamujojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,129.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,129.87</b>
LCII: Kyabandara Ward				
<b>Hill side Vocational</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,064.37
LCII: Nyakashambya Ward				
<b>Kibingo Girls SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,065.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>161,663.57</b>
<b>LG Function: Primary Healthcare</b>				<b>161,663.57</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,037.19</b>
LCII: Nyakashambya Ward				
<b>completion of DHO office</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	3,037.19
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Nyakashambya Ward				
<b>three side boards for DHO's office</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,100.00
LCII: Nyarweshama Ward				
<b>procurement of two sets of seats for[ DHO&amp;DHI]</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,862.00</b>
LCII: Nyarweshama Ward				
<b>Mushanga HC3</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,862.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>151,764.38</b>
LCII: Kyabandara Ward				
<b>Kyabandara HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Nyakashambya Ward				
<b>District Health Office</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	149,700.38
LCII: Rwamujojo 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)
<b>Rwamujojo Hc2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,700.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,700.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,750.00</b>
LCII: Nyakashambya Ward				
<b>1 computer produced</b>	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,750.00
<b>Output: Specialised Machinery and Equipment</b>				<b>5,300.00</b>
LCII: Nyakashambya Ward				
<b>Purchase of 1 hand Pump</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,300.00
<b>Purchase of 2GPS</b>	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>650.00</b>
LCII: Nyakashambya Ward				
<b>1 cupboard, and 1 table purchased</b>	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	650.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,004.08</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,004.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,004.08</b>
LCII: Kyabandara Ward				
<b>Kibingo Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,004.08
<i>Lower Local Services</i>				
<b>LCIII: Kigarama</b>		<b>LCIV: Sheema County</b>		<b>310,706.29</b>
<b>Sector: Agriculture</b>				<b>84,551.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,551.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kigarama				
<b>NAADS Funds transferred to Kigarama Sub County</b>	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,294.00</b>
LCII: Not Specified				
<b>Kigarama</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,294.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,271.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,271.80</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,179.48</b>
LCII: Bwayegamba				

# 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)
<b>Monitoring, preparation of BOQS and feasibility study done in all the roads</b>	District wide	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	11,179.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,150.00</b>
LCII: Bwayegamba				
<b>Kigarama S/C (Mutanoga-Nshongi Rd)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,942.32</b>
LCII: Not Specified				
<b>Kigarama S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,942.32
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,213.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,213.51</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Bwayegamba				
<b>completion of class room block at Rwengiri P/S</b>		Not Specified	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,024.51</b>
LCII: Bwayegamba				
<b>Rwehanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,364.87
<b>Bwayegamba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.93
<b>Nyakasharara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,635.67
<b>Nyakwebundika Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.53
LCII: Katooma				
<b>Kyengando primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,789.67
<b>Nshongi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,798.24
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,841.91
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)
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,909.75
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,379.14
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.56
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,705.45
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
Kaganzi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
Kyabuharambo Primar		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,300.39
Buringo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Bunura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,404.09
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,679.34
LCII: Runyinya				
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.66
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,189.00</b>
LCII: Not Specified				
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,189.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,988.24</b>
<i>LG Function: Primary Healthcare</i>				<i>10,988.24</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,656.24</b>

# 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>LCII: Kigarama</i>				
<b>Kigarama HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,332.00</b>
<i>LCII: Not Specified</i>				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,332.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,671.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,231.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,231.00</b>
<i>LCII: Bwayegamba</i>				
<b>Construction of 2 RWHT in Kigara</b>		Conditional transfer for Rural Water	231007 Other	4,231.00
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
<i>LCII: Bwayegamba</i>				
<b>Construction of shallow well Bwayegamba (Kikuut)</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>LCII: Katooma</i>				
<b>Construction of shallow well Katooma (Kamukondo)</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Construction of shallow well Kigarama</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>440.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>440.00</b>
<i>LCII: Not Specified</i>				
<b>Kigarama S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	440.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,862.61</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,862.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,823.61</b>
<i>LCII: Kyengando</i>				
<b>Kigarama Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,823.61
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,039.00</b>
<i>LCII: Not Specified</i>				
<b>Kigarama</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,039.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>36,933.00</b>

# 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: Local Police and Prisons</i>				<b>36,933.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,933.00</b>
LCII: Not Specified				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,933.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,620.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>5,871.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,871.00</b>
LCII: Not Specified				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,871.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>749.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>749.00</b>
LCII: Not Specified				
<b>Kigarama S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	749.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,595.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>20,595.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,595.00</b>
LCII: Not Specified				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
<i>Lower Local Services</i>				
<b>LCIII: Kitagata</b>			<i>LCIV: Sheema County</i>	<b>847,634.22</b>
<b>Sector: Agriculture</b>				<b>89,153.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>89,153.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Muhito				
<b>NAADS Funds transferred to Kitagata Sub County</b>	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,896.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,896.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,977.00</b>

# 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: District, Urban and Community Access Roads</i>				<b>57,977.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kashekuro				
<b>3 Drifts done in Ruhorombero-Buraro road</b>		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
LCII: Muhito				
<b>Grading and spot murraming of Kirungu one road</b>		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,850.00</b>
LCII: Kashekuro				
<b>Kitagata S/C(Katooma-Kyendahi RD)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,127.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,127.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>278,373.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>73,889.75</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>13,500.00</b>
LCII: Kashekuro				
<b>Completion of 2 classroom block at Bwoma P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,274.75</b>
LCII: Kashekuro				
<b>Nyakabungo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
<b>Kishenyi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.81
<b>Mishenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.29
<b>Kasharaazi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,274.27
<b>Karugorora primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,122.61

# 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)
<b>Kashekuro Model Prim. School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.60
LCII: Kyarushakaara				
<b>Bwooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.48
<b>Kinyimi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.14
LCII: Kyebanga East				
<b>Kyeibanga Cope learningcentre</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
<b>Kyarugome primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,186.94
<b>Nyarutooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
<b>Nyakabirizi Parents' Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,335.48
<b>Nyakanyinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.60
<b>Kyeibanga Integrated School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
LCII: Muhito				
<b>Rwemihingo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.90
<b>Kitagata Central School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.48
<b>Muhito Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,491.42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,115.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,115.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>204,483.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>204,483.65</b>
LCII: Kashekuro				
<b>St. Charles Lwanga Kashekuro</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,017.64
LCII: Kyarushakaara				

# Vote: 609 Sheema District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitagata SSS</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	112,466.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>186,153.00</b>
<b>LG Function: Primary Healthcare</b>				<b>186,153.00</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>182,634.00</b>
LCII: Muhito				
<b>Kitagata Hospital</b>		Conditional Grant to District Hospitals	263102 LG Unconditional grants(current)	182,634.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,032.00</b>
LCII: Kyebanga East				
<b>Kyeibanga HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,487.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,487.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>141,931.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>141,142.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>140,507.00</b>
LCII: Kyarushakaara				
<b>Kitagata</b>		Conditional transfer for Rural Water	231007 Other	140,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>635.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	635.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>789.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>789.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,762.70</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,762.70</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,584.70</b>
LCII: Kashekuro				



# 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)
<b>Kitagata Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,584.70
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,178.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,178.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>47,924.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>47,924.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,924.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	47,924.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,249.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,749.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,749.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,749.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>31,111.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>31,111.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,111.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	31,111.00
<i>Lower Local Services</i>				
<b>LCIII: Kyangyenya</b>		<b>LCIV: Sheema County</b>		<b>416,176.70</b>
<b>Sector: Agriculture</b>				<b>82,339.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,339.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Muzira				

# 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)
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,082.00</b>
LCII: Not Specified				
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,082.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>68,600.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>68,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Kitojo				
Payment of rentention to Routine contractors	Across the district	Other Transfers from Central Government	231003 Roads and Bridges	29,000.00
LCII: Kyangundu				
6 emercecy repair done across the district roads		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
LCII: Rweibaare				
Grading and spot murraming of Rubaare farm to Kitojo 1.2 km		Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,600.00</b>
LCII: Kitojo				
Kyangyenyi S/C(Kibutamor-Ryaruyonga-Kitokye RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,548.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>80,884.47</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Kyangundu				
completion of classroom block at Rweibare		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,684.47</b>
LCII: Kitojo				
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
Buseesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,537.42

# 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)
<b>Kitojo Cope Learning centre</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,156.53
<b>Rushoroza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
<b>Mutojo Madarasat Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
LCII: Kyangundu				
<b>Kyangundu Cope Learning centre</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,194.74
<b>Bwiina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
<b>Kyangyenyi primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,995.90
<b>Kakindo primary Sc</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.78
<b>Nyakabirizi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
LCII: Masyoro				
<b>Kashanjure Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.00
<b>Matsyoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,074.40
<b>Kyabahijja primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.86
LCII: Migina				
<b>Migyerebiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.48
LCII: Muzira				
<b>Kazigangore primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,288.30
<b>Muzira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.67
<b>Nyakatooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,171.73
<b>Ryamasa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
LCII: Rushozi				

# 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)
<b>Kibutaamo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.21
<b>Rushozi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,623.58
<b>Rwembugu Primary School</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,904.29
LCII: Rweibaare				
<b>Kanengyere primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
<b>Rweibaare primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.82
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Not Specified				
<b>Kyangyenye Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,663.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,663.87</b>
LCII: Rweibaare				
<b>Kyangyenye High School</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	42,663.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,180.00</b>
<b>LG Function: Primary Healthcare</b>				<b>20,180.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Kyangundu				
<b>completion of staff house at kyangyenye HC3</b>		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kitojo				
<b>Kitozo Community HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,752.00</b>
LCII: Kyangundu				
<b>Kyangyenye HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro				
<b>Masyoro HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00

# 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)
LCII: Muzira				
<b>Muzira HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rushozi				
<b>Rushozi HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,828.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,828.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>50,696.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,907.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,000.00</b>
LCII: Masyoro				
<b>Kyangyenyi</b>		Conditional transfer for Rural Water	231007 Other	43,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,907.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,907.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>789.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>789.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,639.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,639.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,329.24</b>
LCII: Kitojo				
<b>Kyangyenyi Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,329.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,310.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,310.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>45,331.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>45,331.00</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,331.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	45,331.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,490.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,190.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,190.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,190.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,353.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,353.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,353.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,353.00
<i>Lower Local Services</i>				
<b>LCIII: Masheruka</b>		<b>LCIV: Sheema County</b>		<b>337,008.06</b>
<b>Sector: Agriculture</b>				<b>86,564.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>86,564.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Mabaare				
<b>NAADS Funds transferred to Masheruka Sub County</b>	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,307.00</b>
LCII: Not Specified				
<b>Masheruka Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,307.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>45,320.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,320.00</b>

# 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>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Masheruka				
<b>Culvert instollation and spot murraming of Masheruka -Nya bwina-Nyakambu road - 8.5 KM</b>		Locally Raised Revenues	231003 Roads and Bridges	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,850.00</b>
LCII: Buringo				
<b>Masheruka S/C (Masheruka-Karusa RD)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,470.00</b>
LCII: Not Specified				
<b>Masheruka S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,470.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,847.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,919.53</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>27,500.00</b>
LCII: Buringo				
<b>Commpletion of 2 classroom block at Kyabuharambo P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<b>Commpletion of 2 classroom block at Nyakayojo P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,737.63</b>
LCII: Buringo				
<b>Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,737.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,987.90</b>
LCII: Kyabuharambo				
<b>Nyakayojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.72
LCII: Mabaare				
<b>Rweicumu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
<b>Masheruka primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,342.88

# 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)
<b>Nyarubaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,694.00</b>
LCII: Not Specified				
<b>Masheruka Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,694.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,928.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,928.36</b>
LCII: Mabaare				
<b>Rweibaare SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,928.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,162.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,162.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Masheruka				
<b>St. Clerat Nyabwina HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,032.00</b>
LCII: Mabaare				
<b>Mabaare HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>530.00</b>
LCII: Not Specified				
<b>Masheruka Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	530.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,969.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,769.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,769.00</b>
LCII: Kyabuharambo				
<b>Construction of 2 RWHT in Masheruka</b>		Conditional transfer for Rural Water	231007 Other	11,769.00
<b>Output: Shallow well construction</b>				<b>8,000.00</b>
LCII: Mabaare				
<b>Construction of shallow well</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Not Specified				



# 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)
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,701.05</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,701.05</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,566.05</b>
LCII: Mabaare				
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,566.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,135.00</b>
LCII: Not Specified				
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,135.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>20,595.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>20,595.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,595.00</b>
LCII: Not Specified				
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,179.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,697.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,697.00</b>
LCII: Not Specified				
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,697.00
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				<i>482.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>482.00</b>
LCII: Not Specified				
Masheeruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	482.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>19,670.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,670.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,670.00</b>
LCII: Not Specified				

# 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)
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,670.00
<i>Lower Local Services</i>				
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>273,581.00</b>
<b>Sector: Agriculture</b>				<b>2,335.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,335.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,335.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,335.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>139,762.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>139,762.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>139,762.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	139,762.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>4,382.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,382.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,382.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,382.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,936.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,936.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,936.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,936.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,725.00</b>
<i>LG Function: Natural Resources Management</i>				<i>9,725.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,725.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,725.00
<i>Lower Local Services</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)
<b>Sector: Social Development</b>				<b>18,557.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,557.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,557.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	18,557.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>51,992.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>51,992.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>51,992.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	51,992.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>7,171.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,320.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,320.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,320.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>851.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>851.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	851.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>37,721.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>24,503.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,503.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,503.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>13,218.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,218.00</b>
LCII: Not Specified				

# 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)
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,218.00
<i>Lower Local Services</i>				
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>485,943.20</b>
<b>Sector: Agriculture</b>				<b>83,108.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,108.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kishaabya				
<b>NAADS Funds transferred to Shuuku Sub County</b>	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,851.00</b>
LCII: Not Specified				
<b>Shuuku Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,851.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>67,617.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,617.46</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kishaabya				
<b>Culvert instollation and spot murraming of Kyarwera-Kishabya road 7 kms</b>		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
LCII: Nyakarama				
<b>Kihunda-Kyabahaya Bridge constructed</b>		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,481.46</b>
LCII: Kishaabya				
<b>Shuuku S/C(Nyakarama-Kirundo)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,481.46
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,136.00</b>
LCII: Not Specified				
<b>Shuuku S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,136.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>226,051.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,246.90</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000.00</b>
LCII: Kishaabya				

# 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 class room block at Rwabuza		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Commpletion of 2 classroom block at Rwabuza P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,309.90</b>
LCII: Kashozi				
<b>Kashozi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,797.07
<b>Butsibo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.09
<b>Rweigaga Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
LCII: Kishaabya				
<b>Shuuku Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,811.50
<b>Ryakasinga Model Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,599.41
<b>Rwabuza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,307.01
<b>Kagorogoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.98
LCII: Kyempitsi				
<b>Kyempitsi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.40
<b>Nyamabaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
LCII: Nyakarama				
<b>Bugona Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.47
<b>Nyakarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,006.82
<b>Kirundo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,646.59
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>937.00</b>
LCII: Not Specified				
<b>Shuuku Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	937.00

# 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)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>166,804.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,804.11</b>
LCII: Kashozi				
<b>Butsibo Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,086.21
LCII: Kishaabya				
<b>Ryakasinga Che</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,717.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,013.01</b>
<b>LG Function: Primary Healthcare</b>				<b>21,013.01</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kyempitsi				
<b>Nyamabaare HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,064.01</b>
LCII: Kashozi				
<b>Kashozi HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kishaabya				
<b>Sheema south/Shuuku HC4</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
LCII: Nyakarama				
<b>Bigona HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.01
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,349.00</b>
LCII: Not Specified				
<b>Shuuku Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,349.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,349.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Kyempitsi				
<b>Rehabilitation of Shuuku Gravity Flow Scheme</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>349.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>349.00</b>
LCII: Not Specified				

# 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)
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	349.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,296.61</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,296.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,666.61</b>
LCII: Kishaabya				
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,666.61
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,630.00</b>
LCII: Not Specified				
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,630.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>34,929.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>34,929.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,929.00</b>
LCII: Not Specified				
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	34,929.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,929.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,240.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,240.00</b>
LCII: Not Specified				
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,240.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>689.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>689.00</b>
LCII: Not Specified				
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	689.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,650.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,650.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,650.00</b>
LCII: Not Specified				

# Vote: 609 Sheema District

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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 Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,650.00

*Lower Local Services*



# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>12.38</b>
<b>Sector: Education</b>				<b>12.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12.38</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12.38</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other gov't units(current)	12.38
<i>Lower Local Services</i>				
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>821,180.99</b>
<b>Sector: Agriculture</b>				<b>82,946.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,946.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Nyakashoga				
<b>NAADS Funds transferred to Bugongi Sub County</b>	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,689.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,689.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,857.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,857.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,328.00</b>
LCII: Karera North				
<b>Bugongi S/C (Rugarama 2-Kashoroza-Kagati)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,328.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,529.00</b>
LCII: Not Specified				
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,529.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>660,185.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,688.64</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Karera North				
<b>completion of class room block at Nyakayojo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Completion of 2 classroom block at Kababeizi P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00

# 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)
<b>Completion of 2 classroom block at Murari P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,858.64</b>
LCII: Not Specified				
<b>Bugongi Central</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,110.52
LCII: Karera North				
<b>Kikonko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
<b>Karera Cope</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,814.81
<b>Itegyero primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
<b>Isingiro primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,843.08
LCII: Karera South				
<b>Kiso-Karera primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.58
<b>Rwakizibwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08
LCII: Nyakashoga				
<b>Kababaizi primary Scool</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,929.24
LCII: Rugarama				
<b>Nyakashoga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
<b>Ruhorobero Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,830.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,830.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>217,496.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>217,496.51</b>
LCII: Karera North				

# 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)
<b>Kihunda Parents</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,652.95
<b>Bugongi Secondary school</b>	Bugongi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	199,843.56
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>376,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>376,000.00</b>
LCII: Karera North				
<b>Karere seed schools</b>		Conditional Grant to Secondary Salaries	231001 Non-Residential Buildings	376,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,664.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,664.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Nyakashoga				
<b>Nyakashoga HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,064.00</b>
LCII: Karera North				
<b>Karera HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rugarama				
<b>Rugarama Hc 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,739.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Karera North				
<b>Construction of shallow well Karera North</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,000.00
LCII: Karera South				
<b>Construction of shallow well Karera South</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,000.00
LCII: Rugarama				
<b>Construction of shallow well Rugarama</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,739.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,739.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,739.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,058.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,058.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,739.72</b>
LCII: Nyakashoga				
<b>Bugongi Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,739.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>319.00</b>
LCII: Not Specified				
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	319.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>25,137.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,137.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,137.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,137.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,628.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,379.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,379.00</b>
LCII: Not Specified				
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,379.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>249.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>249.00</b>
LCII: Not Specified				
<b>Bugongi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	249.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,966.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,966.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,966.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,966.00
<i>Lower Local Services</i>				
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>457,313.66</b>
<b>Sector: Agriculture</b>				<b>84,333.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>84,333.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kyamurari North Ward				
<b>NAADS Funds transferred to Bugongi Town Coubnceil</b>	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,076.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,076.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>154,265.68</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>114,265.68</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>63,431.68</b>
LCII: Isingiro Ward				
<b>Transfer to Bugongi TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	63,431.68
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,834.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50,834.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>40,000.00</b>
LCII: Kyarikunda Ward				
<b>Construction of adminstration Block</b>		Locally Raised Revenues	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>38,527.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>38,527.80</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,483.80</b>
LCII: Isingiro Ward				
<b>Matsya primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.27
<b>Kyarukunda primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.88

# 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)
<b>Kyengiri primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,990.45
<b>Kaziko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
LCII: Kyamurari North Ward				
<b>Rwanama primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
<b>Murari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.02
LCII: Kyamurari South Ward				
<b>Rwendahi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.81
<b>Rutooma Full Gospel Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,795.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,044.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,044.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,344.24</b>
<b>LG Function: Primary Healthcare</b>				<b>10,344.24</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,488.00</b>
LCII: Kyamurari South Ward				
<b>Hope Medical Centre HC3</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,488.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,656.24</b>
LCII: Kyamurari North Ward				
<b>Bugongi HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,200.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,395.00</b>
<b>LG Function: Natural Resources Management</b>				<b>16,395.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,395.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,395.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>23,138.82</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,138.82</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,809.82</b>
LCII: Kyamurari South Ward				
<b>Bugongi Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,809.82
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,329.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,329.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>66,479.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>66,479.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>66,479.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,479.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>13,902.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>13,302.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,302.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,302.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>600.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>49,928.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>36,813.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,813.00</b>
LCII: Not Specified				

# 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)
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,813.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>13,115.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,115.00</b>
LCII: Not Specified				
<b>Bugongi T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,115.00
<i>Lower Local Services</i>				
<b>LCIII: Kabwohe - Itendero TC</b>		<b>LCIV: Sheema County</b>		<b>952,065.93</b>
<b>Sector: Agriculture</b>				<b>83,583.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,583.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kabwohe Ward				
<b>NAADS Funds transferred to Kabwohe - Itendero Town Coubncil</b>	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,326.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,326.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>172,491.88</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>172,491.88</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>118,195.88</b>
LCII: Kabwohe Ward				
<b>Transfer to Kabwohe-Itendero-TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	118,195.88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>54,296.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	54,296.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,435.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,430.60</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,567.60</b>
LCII: Itendero Ward				
<b>Rwentunda primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,821.25



# 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)
<b>Rwabutura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,979.53
<b>Itendero Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.76
LCII: Kabwohe Ward				
<b>Ishekye Unit for H/Cape</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.11
LCII: Ndeebo Ward				
<b>Rwampororo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.38
LCII: Nyanga Ward				
<b>Rwemiko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.26
<b>Kyamungwe Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,653.22
<b>Kabwohe Mixed primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.22
LCII: Rutooma Ward				
<b>Nganwa Junior Boading Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.96
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,242.69
LCII: Rwenshama Ward				
<b>Mushanga Mixed school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,213.06
<b>Rwentobo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.19
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,863.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,863.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>167,004.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,004.49</b>
LCII: Kabwohe Ward				
<b>Kabwohe SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	167,004.49
<i>Lower Local Services</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)
<b>Sector: Health</b>				<b>87,360.99</b>
<b>LG Function: Primary Healthcare</b>				<b>87,360.99</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: Rutooma Ward				
<b>Renovation of 6 Rain water harvesting ferro cement tanks</b>		Conditional Grant to PHC- Non wage	321504 Other Advances	4,000.00
<b>Emptying 3 pit latrines at kabwohe HC4</b>		Conditional Grant to PHC- Non wage	321504 Other Advances	2,000.00
<b>Construction of two stance latrine with a bath room.</b>		Conditional Grant to PHC - development	231007 Other	6,000.00
<b>construction of an insinerator at Kabwohe HC4</b>		Conditional Grant to PHC NGO Wage Subvention	231007 Other	4,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Rutooma Ward				
<b>kabwohe thre in one staff house,</b>		Conditional Grant to PHC - development	231002 Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356.99</b>
LCII: Kabwohe Ward				
<b>Kabwohe clinical Resarch centre[KCRC] HC3</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.99
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: Kabwohe Ward				
<b>Sheema NorthHSD/Kabwohe HC4</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,004.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,004.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>104,285.00</b>
<b>LG Function: Natural Resources Management</b>				<b>104,285.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>104,285.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	104,285.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>25,227.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,227.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,214.85</b>

# 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: Kabwohe Ward				
<b>Kabwohe Itendero Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,214.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,013.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	21,013.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>103,571.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>103,571.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>103,571.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,571.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>78,035.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>70,550.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,550.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	70,550.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>7,485.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,485.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,485.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>81,076.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>63,866.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>63,866.00</b>
LCII: Not Specified				
<b>Kabwohe Itendero T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	63,866.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>17,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,210.00</b>
LCII: Not Specified				

# 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)
Kabwohe Itendero T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	17,210.00
<i>Lower Local Services</i>				
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>396,694.67</b>
<b>Sector: Agriculture</b>				<b>81,257.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>81,257.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Migina				
<b>NAADS funds transferred to Kagango Sub County</b>	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,200.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>47,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kihunda				
<b>Grading and spot murraming of rwegando goma Road 6.5 Kms</b>		Other Transfers from Central Government	231003 Roads and Bridges	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,100.00</b>
LCII: Kihunda				
<b>Kagongo S/C(Migina-Mashwoza)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,100.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,100.00</b>
LCII: Not Specified				
<b>Kagango S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>157,144.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>45,815.41</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,321.41</b>
LCII: Kihunda				
<b>Kagongi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.99
<b>Kihunda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,645.42
<b>Kagongi Madarasat Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.63

# Vote: 609 Sheema District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ndeebo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.52
<b>Mukinga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.85
LCII: Kiziba				
<b>Nyabishera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,997.07
<b>Ngomanungi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.35
<b>Rwengando Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.21
<b>Kiziba primary School School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.14
LCII: Kyagaaju				
<b>Kamabare primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,893.37
<b>Kateete primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,105.07
<b>Kamugungunu primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.31
LCII: Migina				
<b>Migina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,494.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,494.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,328.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,328.99</b>
LCII: Kiziba				
<b>St. Johns Nyabwina</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	111,328.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,070.24</b>
<b>LG Function: Primary Healthcare</b>				<b>11,070.24</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,720.24</b>
LCII: Kihunda				

# 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)
<b>Kihunda HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
LCII: Kiziba				
<b>Kiziba Hc2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Migina				
<b>Migina HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,350.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,350.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
LCII: Kihunda				
<b>Construction of shallow well Kihunda</b>		Conditional transfer for	231007 Other Rural Water	8,000.00
LCII: Kiziba				
<b>Construction of shallow well Kiziba</b>		Conditional transfer for	231007 Other Rural Water	8,000.00
LCII: Migina				
<b>Construction of shallow well Migina</b>		Conditional transfer for	231007 Other Rural Water	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,549.92</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,549.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,846.92</b>
LCII: Kiziba				
<b>Kagango Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,846.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,703.00</b>
LCII: Not Specified				
<b>Kagango S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,703.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>48,753.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>48,753.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>48,753.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	48,753.00
<i>Lower Local Services</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)
<b>Sector: Public Sector Management</b>				<b>6,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Kagango S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,720.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>11,720.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,720.00</b>
LCII: Not Specified				
<b>Kagango Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,720.00
<i>Lower Local Services</i>				
<b>LCIII: Kasaana</b>		<b>LCIV: Sheema County</b>		<b>262,667.81</b>
<b>Sector: Agriculture</b>				<b>83,825.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,825.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kasaana Central				
<b>NAADS Funds transferred to Kasaana Sub County</b>	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,568.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,568.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>71,953.24</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,953.24</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>64,000.00</b>
LCII: Kasaana Central				
<b>Grading and spot murraming of Kasaana-Katonga 9 km road</b>		Locally Raised Revenues	231003 Roads and Bridges	39,000.00
LCII: Kasaana West				

# 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)
<b>Grading and spot murraming of Rukondo Kasaana road</b>		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,428.24</b>
LCII: Buraro				
<b>Kasana S/C (Kasaana-Rukondo)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,428.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,525.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,525.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>36,890.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,144.20</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,230.20</b>
LCII: Buraro				
<b>Buraro Primary</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,361.60
LCII: Kasaana East				
<b>Kasaana primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,159.65
LCII: Kasaana West				
<b>Kyabigo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.94
<b>Nyarushinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,827.87
LCII: Rukondo				
<b>Ruhigana Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,773.29
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,930.41
<b>Kyeihara primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,914.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,914.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>13,746.15</b>



# 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>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,746.15</b>
LCII: Kasaana Central				
<b>Kasaana High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,746.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,792.00</b>
<b>LG Function: Primary Healthcare</b>				<b>7,792.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kasaana East				
<b>Kasaana COU HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,192.00</b>
LCII: Buraro				
<b>Buraro HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Karugorora				
<b>Karugorora HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana East				
<b>Kasaana East HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kasaana West				
<b>Kasaana west HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kyeihara				
<b>Kyeihara HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rukondo				
<b>Rukondo HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>310.00</b>
<b>LG Function: Natural Resources Management</b>				<b>310.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>310.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	310.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,685.10</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,685.10</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,915.10</b>
LCII: Karugorora				

# 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)
<b>Kasaana Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,915.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,770.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,770.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>36,666.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>36,666.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,666.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,666.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,346.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,620.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,620.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>726.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>726.00</b>
LCII: Not Specified				
<b>Kasaana S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	726.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>10,200.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,200.00</b>
LCII: Not Specified				
<b>Kasaana Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,200.00
<i>Lower Local Services</i>				
<b>LCIII: Kibingo TC</b>		<b>LCIV: Sheema County</b>		<b>456,957.84</b>
<b>Sector: Agriculture</b>				<b>106,257.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,257.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Nyakashambya 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)
<b>NAADS Funds transferred to Kibingo Town Coubncil</b>	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>25,000.00</b>
LCII: Kyabandara Ward				
<b>Construction of Agriculture LAB</b>	District HQ	Conditional Grant to Agric. Development. Centres	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>65,205.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,205.75</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,500.00</b>
LCII: Nyakashambya Ward				
<b>1 VIP latrine constructed at District HQ</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>57,705.75</b>
LCII: Nyakashambya Ward				
<b>Transfer to Kibingo TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,705.75
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,127.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,997.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,997.44</b>
LCII: Not Specified				
<b>Kyabandara primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.87
LCII: Kyabandara Ward				
<b>Kyabandara Madarasat</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,728.46
<b>Katwe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.20
LCII: Nyakashambya Ward				
<b>Nyakashambya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
<b>Kibingo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.66
LCII: Nyarweshama 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)
<b>Rweyeshera Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.13
LCII: Rwamujojo Ward				
<b>Rwamujojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,129.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,129.87</b>
LCII: Kyabandara Ward				
<b>Hill side Vocational</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,064.37
LCII: Nyakashambya Ward				
<b>Kibingo Girls SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,065.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>161,663.57</b>
<b>LG Function: Primary Healthcare</b>				<b>161,663.57</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,037.19</b>
LCII: Nyakashambya Ward				
<b>completion of DHO office</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	3,037.19
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Nyakashambya Ward				
<b>three side boards for DHO's office</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,100.00
LCII: Nyarweshama Ward				
<b>procurement of two sets of seats for[ DHO&amp;DHI]</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,862.00</b>
LCII: Nyarweshama Ward				
<b>Mushanga HC3</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,862.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>151,764.38</b>
LCII: Kyabandara Ward				
<b>Kyabandara HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Nyakashambya Ward				
<b>District Health Office</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	149,700.38
LCII: Rwamujojo 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)
<b>Rwamujojo Hc2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,700.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,700.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,750.00</b>
LCII: Nyakashambya Ward				
<b>1 computer produced</b>	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,750.00
<b>Output: Specialised Machinery and Equipment</b>				<b>5,300.00</b>
LCII: Nyakashambya Ward				
<b>Purchase of 1 hand Pump</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,300.00
<b>Purchase of 2GPS</b>	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>650.00</b>
LCII: Nyakashambya Ward				
<b>1 cupboard, and 1 table purchased</b>	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	650.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,004.08</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,004.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,004.08</b>
LCII: Kyabandara Ward				
<b>Kibingo Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,004.08
<i>Lower Local Services</i>				
<b>LCIII: Kigarama</b>		<b>LCIV: Sheema County</b>		<b>310,706.29</b>
<b>Sector: Agriculture</b>				<b>84,551.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,551.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kigarama				
<b>NAADS Funds transferred to Kigarama Sub County</b>	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,294.00</b>
LCII: Not Specified				
<b>Kigarama</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,294.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,271.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,271.80</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,179.48</b>
LCII: Bwayegamba				

# 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)
<b>Monitoring, preparation of BOQS and feasibility study done in all the roads</b>	District wide	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	11,179.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,150.00</b>
LCII: Bwayegamba				
<b>Kigarama S/C (Mutanoga-Nshongi Rd)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,150.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,942.32</b>
LCII: Not Specified				
<b>Kigarama S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,942.32
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,213.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,213.51</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Bwayegamba				
<b>completion of class room block at Rwengiri P/S</b>		Not Specified	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,024.51</b>
LCII: Bwayegamba				
<b>Rwehanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,364.87
<b>Bwayegamba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.93
<b>Nyakasharara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,635.67
<b>Nyakwebundika Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.53
LCII: Katooma				
<b>Kyengando primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,789.67
<b>Nshongi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,798.24
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,841.91
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)
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,909.75
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,379.14
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.56
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,705.45
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
Kaganzi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,166.28
Kyabuharambo Primar		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,300.39
Buringo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.44
Bunura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,404.09
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,679.34
LCII: Runyinya				
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.66
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,189.00</b>
LCII: Not Specified				
Kigarama Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,189.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,988.24</b>
<i>LG Function: Primary Healthcare</i>				<i>10,988.24</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,656.24</b>

# 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>LCII: Kigarama</i>				
<b>Kigarama HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,332.00</b>
<i>LCII: Not Specified</i>				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,332.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,671.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,231.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,231.00</b>
<i>LCII: Bwayegamba</i>				
<b>Construction of 2 RWHT in Kigara</b>		Conditional transfer for Rural Water	231007 Other	4,231.00
<b>Output: Shallow well construction</b>				<b>24,000.00</b>
<i>LCII: Bwayegamba</i>				
<b>Construction of shallow well Bwayegamba (Kikuut)</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>LCII: Katooma</i>				
<b>Construction of shallow well Katooma (Kamukondo)</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Construction of shallow well Kigarama</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>440.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>440.00</b>
<i>LCII: Not Specified</i>				
<b>Kigarama S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	440.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,862.61</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,862.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,823.61</b>
<i>LCII: Kyengando</i>				
<b>Kigarama Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,823.61
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,039.00</b>
<i>LCII: Not Specified</i>				
<b>Kigarama</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,039.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>36,933.00</b>



# 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: Local Police and Prisons</i>				<b>36,933.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,933.00</b>
LCII: Not Specified				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	36,933.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,620.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>5,871.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,871.00</b>
LCII: Not Specified				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,871.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>749.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>749.00</b>
LCII: Not Specified				
<b>Kigarama S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	749.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,595.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>20,595.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,595.00</b>
LCII: Not Specified				
<b>Kigarama Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
<i>Lower Local Services</i>				
<b>LCIII: Kitagata</b>			<i>LCIV: Sheema County</i>	<b>847,634.22</b>
<b>Sector: Agriculture</b>				<b>89,153.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>89,153.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Muhito				
<b>NAADS Funds transferred to Kitagata Sub County</b>	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,896.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,896.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,977.00</b>

# 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: District, Urban and Community Access Roads</i>				<b>57,977.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kashekuro				
<b>3 Drifts done in Ruhorombero-Buraro road</b>		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
LCII: Muhito				
<b>Grading and spot murraming of Kirungu one road</b>		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,850.00</b>
LCII: Kashekuro				
<b>Kitagata S/C(Katooma-Kyendahi RD)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,127.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,127.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>278,373.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>73,889.75</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>13,500.00</b>
LCII: Kashekuro				
<b>Completion of 2 classroom block at Bwoma P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,274.75</b>
LCII: Kashekuro				
<b>Nyakabungo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
<b>Kishenyi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.81
<b>Mishenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.29
<b>Kasharaazi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,274.27
<b>Karugorora primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,122.61

# 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)
<b>Kashekuro Model Prim. School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.60
LCII: Kyarushakaara				
<b>Bwooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,204.48
<b>Kinyimi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.14
LCII: Kyebanga East				
<b>Kyeibanga Cope learningcentre</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,151.07
<b>Kyarugome primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,186.94
<b>Nyarutooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,137.81
<b>Nyakabirizi Parents' Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,335.48
<b>Nyakanyinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.60
<b>Kyeibanga Integrated School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
LCII: Muhito				
<b>Rwemihingo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.90
<b>Kitagata Central School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.48
<b>Muhito Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,491.42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,115.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,115.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>204,483.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>204,483.65</b>
LCII: Kashekuro				
<b>St. Charles Lwanga Kashekuro</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,017.64
LCII: Kyarushakaara				

# Vote: 609 Sheema District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitagata SSS</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	112,466.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>186,153.00</b>
<b>LG Function: Primary Healthcare</b>				<b>186,153.00</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>182,634.00</b>
LCII: Muhito				
<b>Kitagata Hospital</b>		Conditional Grant to District Hospitals	263102 LG Unconditional grants(current)	182,634.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,032.00</b>
LCII: Kyebanga East				
<b>Kyeibanga HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,487.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,487.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>141,931.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>141,142.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>140,507.00</b>
LCII: Kyarushakaara				
<b>Kitagata</b>		Conditional transfer for Rural Water	231007 Other	140,507.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>635.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	635.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>789.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>789.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,762.70</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,762.70</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,584.70</b>
LCII: Kashekuro				

# 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)
<b>Kitagata Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,584.70
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,178.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,178.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>47,924.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>47,924.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,924.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	47,924.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,249.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,749.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,749.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,749.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Not Specified				
<b>Kitagata S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>31,111.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>31,111.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,111.00</b>
LCII: Not Specified				
<b>Kitagata Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	31,111.00
<i>Lower Local Services</i>				
<b>LCIII: Kyangyenyi</b>		<b>LCIV: Sheema County</b>		<b>416,176.70</b>
<b>Sector: Agriculture</b>				<b>82,339.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,339.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Muzira				

# 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)
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,082.00</b>
LCII: Not Specified				
Kyangyenyi Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,082.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>68,600.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>68,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Kitojo				
Payment of rentention to Routine contractors	Across the district	Other Transfers from Central Government	231003 Roads and Bridges	29,000.00
LCII: Kyangundu				
6 emercecy repair done across the district roads		Other Transfers from Central Government	231003 Roads and Bridges	30,000.00
LCII: Rweibaare				
Grading and spot murraming of Rubaare farm to Kitojo 1.2 km		Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,600.00</b>
LCII: Kitojo				
Kyangyenyi S/C(Kibutamonyaruyonga-Kitokye RD)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,548.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>80,884.47</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Kyangundu				
completion of classroom block at Rweibare		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,684.47</b>
LCII: Kitojo				
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.05
Buseesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,537.42

# 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)
<b>Kitojo Cope Learning centre</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,156.53
<b>Rushoroza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
<b>Mutojo Madarasat Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,597.46
LCII: Kyangundu				
<b>Kyangundu Cope Learning centre</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,194.74
<b>Bwiina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.44
<b>Kyangyenyi primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,995.90
<b>Kakindo primary Sc</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.78
<b>Nyakabirizi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.98
LCII: Masyoro				
<b>Kashanjure Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.00
<b>Matsyoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,074.40
<b>Kyabahijja primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.86
LCII: Migina				
<b>Migyerebiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.48
LCII: Muzira				
<b>Kazigangore primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,288.30
<b>Muzira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.67
<b>Nyakatooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,171.73
<b>Ryamasa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.54

LCII: Rushozi

# 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)
<b>Kibutaamo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.21
<b>Rushozi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,623.58
<b>Rwembugu Primary School</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,904.29
LCII: Rweibaare				
<b>Kanengyere primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
<b>Rweibaare primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.82
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,663.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,663.87</b>
LCII: Rweibaare				
<b>Kyangyenyi High School</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	42,663.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,180.00</b>
<b>LG Function: Primary Healthcare</b>				<b>20,180.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Kyangundu				
<b>completion of staff house at kyangyenyi HC3</b>		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kitojo				
<b>Kitozo Community HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,752.00</b>
LCII: Kyangundu				
<b>Kyangyenyi HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro				
<b>Masyoro HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00



# 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)
LCII: Muzira				
<b>Muzira HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Rushozi				
<b>Rushozi HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,828.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,828.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>50,696.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,907.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,000.00</b>
LCII: Masyoro				
<b>Kyangyenyi</b>		Conditional transfer for Rural Water	231007 Other	43,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,907.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,907.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>789.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>789.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	789.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,639.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,639.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,329.24</b>
LCII: Kitojo				
<b>Kyangyenyi Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,329.24
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,310.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,310.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>45,331.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>45,331.00</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,331.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	45,331.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,490.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,190.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,190.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,190.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300.00</b>
LCII: Not Specified				
<b>Kyangyenyi S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,353.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,353.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,353.00</b>
LCII: Not Specified				
<b>Kyangyenyi Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,353.00
<i>Lower Local Services</i>				
<b>LCIII: Masheruka</b>		<b>LCIV: Sheema County</b>		<b>337,008.06</b>
<b>Sector: Agriculture</b>				<b>86,564.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>86,564.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Mabaare				
<b>NAADS Funds transferred to Masheruka Sub County</b>	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,307.00</b>
LCII: Not Specified				
<b>Masheruka Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,307.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>45,320.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,320.00</b>

# 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>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Masheruka				
<b>Culvert instollation and spot murraming of Masheruka -Nya bwina-Nyakambu road - 8.5 KM</b>		Locally Raised Revenues	231003 Roads and Bridges	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,850.00</b>
LCII: Buringo				
<b>Masheruka S/C (Masheruka-Karusa RD)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,850.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,470.00</b>
LCII: Not Specified				
<b>Masheruka S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,470.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,847.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,919.53</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>27,500.00</b>
LCII: Buringo				
<b>Commpletion of 2 classroom block at Kyabuharambo P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<b>Commpletion of 2 classroom block at Nyakayojo P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,737.63</b>
LCII: Buringo				
<b>Construction VIP Latrine with Urinal and hand wash facility at Nyakabu P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,737.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,987.90</b>
LCII: Kyabuharambo				
<b>Nyakayojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.72
LCII: Mabaare				
<b>Rweicumu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.57
<b>Masheruka primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,342.88

# 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)
<b>Nyarubaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,302.73
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,694.00</b>
LCII: Not Specified				
<b>Masheruka Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,694.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,928.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,928.36</b>
LCII: Mabaare				
<b>Rweibaare SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,928.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,162.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,162.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Masheruka				
<b>St. Clerat Nyabwina HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,032.00</b>
LCII: Mabaare				
<b>Mabaare HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>530.00</b>
LCII: Not Specified				
<b>Masheruka Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	530.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,969.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,769.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,769.00</b>
LCII: Kyabuharambo				
<b>Construction of 2 RWHT in Masheruka</b>		Conditional transfer for Rural Water	231007 Other	11,769.00
<b>Output: Shallow well construction</b>				<b>8,000.00</b>
LCII: Mabaare				
<b>Construction of shallow well</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Not Specified				

# 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)
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,701.05</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,701.05</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,566.05</b>
LCII: Mabaare				
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,566.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,135.00</b>
LCII: Not Specified				
Masheruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,135.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>20,595.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>20,595.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,595.00</b>
LCII: Not Specified				
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,595.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,179.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,697.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,697.00</b>
LCII: Not Specified				
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,697.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>482.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>482.00</b>
LCII: Not Specified				
Masheeruka S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	482.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>19,670.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>19,670.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,670.00</b>
LCII: Not Specified				

# 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)
Masheruka Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,670.00
<i>Lower Local Services</i>				
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>273,581.00</b>
<b>Sector: Agriculture</b>				<b>2,335.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,335.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,335.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,335.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>139,762.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>139,762.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>139,762.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	139,762.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>4,382.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,382.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,382.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,382.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,936.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,936.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,936.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,936.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,725.00</b>
<i>LG Function: Natural Resources Management</i>				<i>9,725.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,725.00</b>
LCII: Not Specified				
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,725.00
<i>Lower Local Services</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)
<b>Sector: Social Development</b>				<b>18,557.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,557.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,557.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	18,557.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>51,992.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>51,992.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>51,992.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	51,992.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>7,171.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>6,320.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,320.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,320.00
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				<i>851.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>851.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	851.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>37,721.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>24,503.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,503.00</b>
LCII: Not Specified				
<b>Sheema T/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,503.00
<i>Lower Local Services</i>				
<i>LG Function: Internal Audit Services</i>				<i>13,218.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,218.00</b>
LCII: Not Specified				

# 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)
Sheema T/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,218.00
<i>Lower Local Services</i>				
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>485,943.20</b>
<b>Sector: Agriculture</b>				<b>83,108.12</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,108.12</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,257.12</b>
LCII: Kishaabya				
<b>NAADS Funds transferred to Shuuku Sub County</b>	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,257.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,851.00</b>
LCII: Not Specified				
<b>Shuuku Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,851.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>67,617.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,617.46</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kishaabya				
<b>Culvert instollation and spot murraming of Kyarwera-Kishabya road 7 kms</b>		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
LCII: Nyakarama				
<b>Kihunda-Kyabahaya Bridge constructed</b>		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,481.46</b>
LCII: Kishaabya				
<b>Shuuku S/C(Nyakarama-Kirundo)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,481.46
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,136.00</b>
LCII: Not Specified				
<b>Shuuku S/C</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,136.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>226,051.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,246.90</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000.00</b>
LCII: Kishaabya				



# 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 class room block at Rwabuza		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Commpletion of 2 classroom block at Rwabuza P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,309.90</b>
LCII: Kashozi				
<b>Kashozi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,797.07
<b>Butsibo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.09
<b>Rweigaga Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.74
LCII: Kishaabya				
<b>Shuuku Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,811.50
<b>Ryakasinga Model Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,599.41
<b>Rwabuza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,307.01
<b>Kagorogoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.98
LCII: Kyempitsi				
<b>Kyempitsi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.40
<b>Nyamabaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,160.82
LCII: Nyakarama				
<b>Bugona Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.47
<b>Nyakarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,006.82
<b>Kirundo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,646.59
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>937.00</b>
LCII: Not Specified				
<b>Shuuku Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	937.00

# 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)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>166,804.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,804.11</b>
LCII: Kashozi				
<b>Butsibo Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,086.21
LCII: Kishaabya				
<b>Ryakasinga Che</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,717.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,013.01</b>
<b>LG Function: Primary Healthcare</b>				<b>21,013.01</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kyempitsi				
<b>Nyamabaare HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,064.01</b>
LCII: Kashozi				
<b>Kashozi HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.00
LCII: Kishaabya				
<b>Sheema south/Shuuku HC4</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
LCII: Nyakarama				
<b>Bigona HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,032.01
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,349.00</b>
LCII: Not Specified				
<b>Shuuku Subcounty</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,349.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,349.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Kyempitsi				
<b>Rehabilitation of Shuuku Gravity Flow Scheme</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>349.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>349.00</b>
LCII: Not Specified				

# 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)
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	349.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,296.61</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,296.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,666.61</b>
LCII: Kishaabya				
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,666.61
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,630.00</b>
LCII: Not Specified				
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,630.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>34,929.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>34,929.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,929.00</b>
LCII: Not Specified				
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	34,929.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,929.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,240.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,240.00</b>
LCII: Not Specified				
Shuuku Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,240.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>689.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>689.00</b>
LCII: Not Specified				
Shuuku S/C		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	689.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,650.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,650.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,650.00</b>
LCII: Not Specified				

# Vote: 609 Sheema District

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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 Subcounty		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,650.00

*Lower Local Services*