

**Vote: 609** Sheema District

**2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Sheema District**

Date: 20/01/2015

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

**Vote: 609** Sheema District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	491,568	160,080	33%
2a. Discretionary Government Transfers	2,434,093	495,708	20%
2b. Conditional Government Transfers	18,347,469	4,203,452	23%
2c. Other Government Transfers	1,321,508	353,070	27%
3. Local Development Grant	335,747	83,937	25%
4. Donor Funding	202,246	70,000	35%
<b>Total Revenues</b>	<b>23,132,630</b>	<b>5,366,247</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	825,755	183,729	177,760	22%	22%	97%
2 Finance	503,967	113,960	107,672	23%	21%	94%
3 Statutory Bodies	523,289	78,276	71,151	15%	14%	91%
4 Production and Marketing	791,018	185,792	60,159	23%	8%	32%
5 Health	2,845,602	617,245	565,531	22%	20%	92%
6 Education	14,843,253	3,351,438	3,311,026	23%	22%	99%
7a Roads and Engineering	1,207,168	305,744	247,744	25%	21%	81%
7b Water	415,369	223,490	215,144	54%	52%	96%
8 Natural Resources	118,522	14,639	14,635	12%	12%	100%
9 Community Based Services	629,658	60,334	35,956	10%	6%	60%
10 Planning	338,579	48,718	48,718	14%	14%	100%
11 Internal Audit	90,450	3,625	3,625	4%	4%	100%
<b>Grand Total</b>	<b>23,132,630</b>	<b>5,186,990</b>	<b>4,859,123</b>	<b>22%</b>	<b>21%</b>	<b>94%</b>
Wage Rec't:	15,319,066	3,293,849	3,295,653	22%	22%	100%
Non Wage Rec't:	5,396,984	1,366,993	1,165,295	25%	22%	85%
Domestic Dev't	2,214,335	455,039	376,175	21%	17%	83%
Donor Dev't	202,245	71,110	22,000	35%	11%	31%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

In FY 2014/15 Sheema district local government had an approved budget of Shs.23,132,630,000/= but by 30th September 2014 it had received Shs. 5,366,247,000/= indicating 23 percent performance. The over performance was because of the increased Government Conditional Transfers as a result of increased salaries for teachers. Local revenue performed poorly at 33 percent because there was delayed award of tenders for local revenue collection on one hand and the negative effect of bad weather on most of the income generating activities in the district. During the quarter, revenue from donors also performed at only 35 percent which was Shs. LGMSD and Conditional Government Transfers performed better by releasing 25 percent and 27 percent of the planned revenues of Shs. 335,747,000/= and Shs. 18,347,469,000/= respectively. Out of the planned budget of Shs. 23,132,630,000/= was planned to be spent through the

**Vote: 609** Sheema District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

departments to the same tune. By end of 30th September 2014, 23 percent of the budget [Shs. 5,366,247,000/=] was already received by the district but only Shs. 5,186,990,000/= had been released to the departments meaning that Shs. 179,257,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of September 2014, out of the cumulative releases to the departments of Shs. 5,186,990,000/=, Shs. 4,859,123,000/= had been spent by the departments accounting for 94 percent performance. The performance in terms of the overall budget released to the departments was 22% and out of which only 21% of the budget was spent which was in harmony with the 94% of the budget release spent. According to this budget of Shs. 23,132,630,000/=, Shs.

15,319,066,000/=, accounting for 66.2% will be spent of wages/salaries for various sectors. In quarter one [July-September 2014], out of the cumulative release of Shs. 5,366,247,000/=, Shs. 3,293,849,000/= was spent on salaries accounting for 22%. In general terms a quarter of the annual salaries was released in quarter one and the actual expenditure was also 22% of the salaries budget. The rest of the revenues were for non wage recurrent, domestic development and donor funding as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 5,186,990,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 22% performance. Out of this release to the departments Shs. 4,859,123,000/= was the cumulative expenditure by all the departments which accounted for 21% performance.

The other reason for unspent balances in some departments was as a result of delays in processing the implementation of “force on account” for road funds. The other unspent balances were for projects under works, water sector, education and health which had been awarded to contractors in the previous financial year, and were still ongoing and could not be paid as they had no certificates of completion which are requirements before payment.

**Vote: 609** Sheema District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>491,568</b>	<b>160,080</b>	<b>33%</b>
Fees from Hospital Private Wings	50,000	17,595	35%
Other licences	28,343	0	0%
Other Fees and Charges	43,979	1,000	2%
Miscellaneous	38,500	4,330	11%
Market/Gate Charges	65,000	20,349	31%
Local Service Tax	53,000	77,223	146%
Liquor licences	8,000	5,674	71%
Park Fees	3,500	1,042	30%
Inspection Fees	1,200	600	50%
Fees from appeals	10	0	0%
Educational/Instruction related levies	39,200	14,802	38%
Agency Fees	8,000	0	0%
Cess on produce	15,000	0	0%
Business licences	10,000	7,959	80%
Application Fees	35,000	560	2%
Animal & Crop Husbandry related levies	8,000	225	3%
Land Fees	2,000	2,895	145%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	595	4%
Property related Duties/Fees	6,600	368	6%
Taxes on goods & services [VAT on markets & parks]	8,992	0	0%
Registration of Businesses	3,000	402	13%
Sale of (Produced) Government Properties/assets	48,644	4,300	9%
Rent & rates-produced assets-from private entities	600	163	27%
<b>2a. Discretionary Government Transfers</b>	<b>2,434,093</b>	<b>495,708</b>	<b>20%</b>
District Unconditional Grant - Non Wage	579,416	144,854	25%
Urban Unconditional Grant - Non Wage	208,695	52,174	25%
Transfer of District Unconditional Grant - Wage	1,270,401	236,172	19%
Transfer of Urban Unconditional Grant - Wage	375,581	62,508	17%
<b>2b. Conditional Government Transfers</b>	<b>18,347,469</b>	<b>4,203,452</b>	<b>23%</b>
Conditional Grant to Secondary Education	1,631,441	406,372	25%
Conditional Grant to Secondary Salaries	3,164,435	798,547	25%
Conditional Grant to Primary Salaries	8,021,083	1,655,391	21%
Conditional Grant to Tertiary Salaries	303,976	57,043	19%
Conditional Grant to PHC - development	314,017	53,507	17%
Conditional Grant to Women Youth and Disability Grant	10,555	2,639	25%
Conditional transfer for Rural Water	356,129	89,032	25%
Conditional Transfers for Non Wage Technical Institutes	476,941	119,235	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Primary Education	514,988	134,039	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC- Non wage	102,702	25,728	25%
Conditional transfers to Production and Marketing	40,587	10,147	25%
Conditional Grant to PAF monitoring	44,759	11,190	25%
Conditional Grant to NGO Hospitals	17,707	4,427	25%
Conditional Grant to Functional Adult Lit	11,572	2,893	25%

**Vote: 609** Sheema District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	1,281	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Community Devt Assistants Non Wage	15,611	3,903	25%
Conditional Grant to Agric. Ext Salaries	27,328	3,269	12%
Conditional Grant for NAADS	171,032	0	0%
Conditional Grant to PHC Salaries	1,929,327	498,701	26%
NAADS (Districts) - Wage	169,595	118,840	70%
Conditional transfers to DSC Operational Costs	41,016	10,254	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,807	20%
Conditional transfers to School Inspection Grant	42,995	10,749	25%
Conditional transfers to Special Grant for PWDs	22,037	5,509	25%
Construction of Secondary Schools	132,775	33,194	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,200	5,100	5%
Sanitation and Hygiene	79,237	0	0%
<b>2c. Other Government Transfers</b>	<b>1,321,508</b>	<b>353,070</b>	<b>27%</b>
Avain Influenza	12,000	0	0%
CAIIP	37,500	0	0%
Community Development workers	3,000	0	0%
Other Transfers from Central Government	66,124	151,191	229%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Global Fund	72,000	0	0%
Youth Livelihood Programme (YLP)- MGLSD	229,770	0	0%
Roads Maintenance -URF	870,421	201,879	23%
<b>3. Local Development Grant</b>	<b>335,747</b>	<b>83,937</b>	<b>25%</b>
LGMSD (Former LGDP)	335,747	83,937	25%
<b>4. Donor Funding</b>	<b>202,246</b>	<b>70,000</b>	<b>35%</b>
WORLD BANK	60,504	0	0%
WHO	11,751	0	0%
PCY	2,000	0	0%
FIEFOC	1	0	0%
MTRAC	6,000	0	0%
PACE	8,000	0	0%
OVC	12,464	0	0%
Star SouthWest	1	0	0%
Renovation of District Hospital	1	0	0%
NTD	1	0	0%
Sheema Development Fund (Savings for Admn block)		70,000	
UNICEF	101,523	0	0%
<b>Total Revenues</b>	<b>23,132,630</b>	<b>5,366,247</b>	<b>23%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

For FY 2014/15 quarter one Sheema collected 160,080,000= against the planned of 491,568,000= indicating 33%. The overperformance was because of Local service tax that was collected. However most of the revenue sources were affected by

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## Vote: 609 Sheema District

## 2014/15 Quarter 1

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### Summary: Cumulative Revenue Performance

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different diseases for example Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from Market/ Gate charges, liquor licences, Agency fees and Business licence, Registration of birth and death, Cess on produce, Park fees, Animal crop husbandry,. However as a district We expect collections to increase in 2nd, 3rd quarter and fourth quarter.

#### (ii) Cumulative Performance for Central Government Transfers

For FY 2014/15, Discretionary Government transfers was planned at 2,434,093,000=, but got 495,708,000= in quarter one indicating 20 percent and this poor performance was because all wages were not received as planned. Conditional grants was planned at 18,347,469,000= and received Sh. 4,203,452,000= indicating 23 percent. This is because most salaries were paid and by the end of quarter one they stood at 25 percent and this was as result of increased enrollments.

#### (iii) Cumulative Performance for Donor Funding

For FY 2014/15 Sheema District planned to receive 202,246,000= as Donor but received sh. 70,000,000/= in quarter one indicating 35 percent this is because Organization that had promised have not remitted they pledge.

**Vote: 609** Sheema District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	758,176	175,712	23%	189,544	175,712	93%
Conditional Grant to PAF monitoring	16,785	4,196	25%	4,196	4,196	100%
Locally Raised Revenues	42,159	39,292	93%	10,540	39,292	373%
Multi-Sectoral Transfers to LLGs	476,560	100,632	21%	119,140	100,632	84%
District Unconditional Grant - Non Wage	72,327	11,650	16%	18,082	11,650	64%
Transfer of District Unconditional Grant - Wage	150,345	19,942	13%	37,586	19,942	53%
<i>Development Revenues</i>	67,579	8,017	12%	16,895	8,017	47%
LGMSD (Former LGDP)	33,579	8,017	24%	8,395	8,017	96%
Locally Raised Revenues	34,000	0	0%	8,500	0	0%
<b>Total Revenues</b>	<b>825,755</b>	<b>183,729</b>	<b>22%</b>	<b>206,439</b>	<b>183,729</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	758,176	169,744	22%	189,544	169,744	90%
Wage	522,726	120,574	23%	130,682	120,574	92%
Non Wage	235,450	49,169	21%	58,862	49,169	84%
<i>Development Expenditure</i>	67,579	8,017	12%	16,895	8,017	47%
Domestic Development	67,579	8,017	12%	16,895	8,017	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>825,755</b>	<b>177,760</b>	<b>22%</b>	<b>206,439</b>	<b>177,760</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,969	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,969</b>	<b>1%</b>			

In FY2014/15, the Administration Department prepared an approved budget of Shs. 825,755,000/= and planned to utilize Shs. 206,438,000/= in Quarter One [July –September 2014], but instead realized a cumulative budget out turn of Shs. 183,729,000/= which accounts for 22 percent of the released funds. The release to the administration department was lower than planned except for the development revenues of CBG [former LGMSD] and locally raised revenue whose release performance was 24 and 80%. As for recurrent revenues, the releases to the department were low and stood at 21%. The transfer of the recurrent budget to the department also performed poorly as low as between 13%-16% for district unconditional grant both wage and non wage and local revenue.

By the end of September 2014, the administration department had spent Shs. 177,760,000/= accounting for 22 percent of the budget and 86 percent of the planned expenditure for the quarter.

By end of 30th September 2014, the quarter one administration OBT progress report indicates that Shs. 585,000/= was still unspent which accounts for 0% meant for bank charges and pay roll management [printing of payroll].

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds are meant for bank charges and pay roll management [printing of payroll].

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	51
No. of monitoring visits conducted	4	1
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>825,755</b>	<b>177,760</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>825,755</b>	<b>177,760</b>

In Quarter one [July –September 2014], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement which was held at Kyalimanya Resort Hotel in Kabwohe and 1 consultative meeting with district stake holder was conducted at Kyalimanya on 18/09/2014. Continued to supervise and monitor all government programs including but not limited to LGMSD, PAF and PHC. Data was captured in the ministry of Public service. In addition the department organized training of staff in OBT management; Pay change forms and exceptions reports developed and submitted to Ministry of Public Service; Staff welfare provided at district head quarters; Records and information managed at the district; Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months; Office Stationery Procured at District H/Qtrs. Paid ULGA subscription. Tea for support staff for the 3 months was provided; 2 Board of survey exercise was conducted and the report prepared; 1 Capacity Building Plan implemented at District H/Qtrs, installment of Shs.13,412,532/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase paid was paid; staff were supported and appraised to monitor their performance. All government programs were monitored to improve on the quality, value for money and timely completion of these projects. However staffing is still very low and this negatively affects performance of key departments especially in Health, Finance and Planning.



**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	503,967	113,960	23%	125,992	113,960	90%
Locally Raised Revenues	30,207	14,790	49%	7,552	14,790	196%
Multi-Sectoral Transfers to LLGs	312,046	55,000	18%	78,011	55,000	71%
District Unconditional Grant - Non Wage	43,095	13,965	32%	10,774	13,965	130%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	30,205	26%	28,587	30,205	106%
<b>Total Revenues</b>	<b>503,967</b>	<b>113,960</b>	<b>23%</b>	<b>125,992</b>	<b>113,960</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	503,967	107,672	21%	125,992	107,672	85%
Wage	216,214	30,205	14%	54,054	30,205	56%
Non Wage	287,752	77,468	27%	71,938	77,468	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,967</b>	<b>107,672</b>	<b>21%</b>	<b>125,992</b>	<b>107,672</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,287	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,287</b>	<b>1%</b>			

By the 30th september 2014, the Sector had received Shs.107,672,000= against an approved budget of 503,967,000= indicating 21 percent performance. The over performance was a result of an increase in Multi Sectoral Transfers to LLGs although the funds were still on account for Finance department by the end of the quarter. In quarter one the sector had planned for Shs. 125,992,000/= but received 113,960,000/= indicating 85 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 10,774,000/= but realized a budget outturn of Shs. 13,965,000/= making 130% of the budget being released in Quarter one instead of the planned Shs.10,774,000/= This results in 130% of the planned budget received in quarter one and this has implications on the remaining quarter. The department also received more funds than was planned under local revenue that accounted for 196% of the budget outturn. Out of the budget release to the sector of Shs. 113,960,000/= the department was able to spend Shs. 107,672,000/= leaving un spent balance of Shs. 6,287,000/= on the Finance Account as at the end of 30th September 2014. However it should be noted that out of the balance on the account the sector had un presented cheque of shs. 59,850/=. The un spent balances on Finance account is meant for purchase of stationery for the district, Fuel for office operation and Monitoring of Government programmes.

*Reasons that led to the department to remain with unspent balances in section C above*

The un spent balances on Finance account is meant for purchase of stationery for the district, Fuel for office operation and Monitoring of Government programmes.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2013	30/08/2014
Value of LG service tax collection	294000000	77222785
Value of Other Local Revenue Collections	23890000	82857536
Date of Approval of the Annual Workplan to the Council	30/8/2014	13/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	14/05/2014
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>503,967</b>	<b>107,672</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,967</b>	<b>107,672</b>

The department managed to complete the Final District Budget Prepared and submitted to the council, 1 Board of Survey for 2014/15 FY was conducted at the district and in all Health centres & District, Hospital and Rubaare Farm. 1 Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months was done, Inspection and monitoring visits made to LLGs, Consultation/ Coordination visits with central Government and other funding agencies was done, Workshops & Seminars attended. Books of Accounts procured for district Headquarters, 2 budget desk meetings were conducted, Financial accountabilities made and books of accounts prepared. Revenue registers were updated and enumeration and assessments made in 9 lower local governments [LLGs] to improve on the tax base and collections for the District.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	521,789	78,276	15%	130,447	78,276	60%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	10,254	25%	10,254	10,254	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,807	20%	35,287	27,807	79%
Conditional transfers to Councillors allowances and Ex	94,200	5,100	5%	23,550	5,100	22%
Locally Raised Revenues	45,527	13,513	30%	11,382	13,513	119%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	55,819	0	0%	13,955	0	0%
Transfer of District Unconditional Grant - Wage	54,748	10,072	18%	13,687	10,072	74%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
LGMSD (Former LGDP)	1,500	0	0%	375	0	0%
<b>Total Revenues</b>	<b>523,289</b>	<b>78,276</b>	<b>15%</b>	<b>130,822</b>	<b>78,276</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	521,789	71,151	14%	130,447	71,151	55%
Wage	117,748	37,879	32%	29,437	37,879	129%
Non Wage	404,042	33,272	8%	101,010	33,272	33%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>523,289</b>	<b>71,151</b>	<b>14%</b>	<b>130,822</b>	<b>71,151</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,125	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,125</b>	<b>1%</b>			

In FY 2014/15, the sector had an annual budget of Shs. 523,289,000/= and in Quarter one the department planned for 130822,000/= but received Shs. 78,276,000/= indicating 60 percent performance of the quarterly planned budget and was able to spend Shs. 71,151,000/= indicating 54 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had a balance on account of 7,125,513/= by 30/09/2014. In general the department received less than what was planned for most of the items in the quarter with exception of Locally raised revenue, Conditional transfers to DSC Operational Costs and Conditional transfers to Contracts Committee/DSC/PAC which received 25% of the budget as planned.

*Reasons that led to the department to remain with unspent balances in section C above*

The department had a balance on account of Shs. 7,125,513,000/= by 30/09/2014 and uncredited deposit of Shs. 480,000/=. This balance is for land board meetings. The sector had unrepresented cheque of shs. 861,000/= leaving a balance of Shs.6, 744,513/=

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	27
No. of Land board meetings	12	2
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>523,289</b>	<b>71,151</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>523,289</b>	<b>71,151</b>

To ensure smooth flow of the discussion of the documents, 1 executive and council meeting was held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a District Procurement Plan was prepared and approved by council and to ensure smooth flow of information 1 consultative meeting was held at the district and 1 consultative Visit to the ministry of lands was made. In addition, all the standing committees of council met and fulfilled their obligations.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	515,584	185,792	36%	128,896	185,792	144%
Conditional Grant to Agric. Ext Salaries	27,328	3,269	12%	6,832	3,269	48%
Conditional transfers to Production and Marketing	40,587	10,147	25%	10,147	10,147	100%
NAADS (Districts) - Wage	169,595	118,840	70%	42,399	118,840	280%
Locally Raised Revenues	13,800	18,035	131%	3,450	18,035	523%
Unspent balances – Other Government Transfers	66,124	0	0%	16,531	0	0%
Other Transfers from Central Government	10,838	0	0%	2,709	0	0%
Multi-Sectoral Transfers to LLGs	2,376	0	0%	594	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	177,935	35,501	20%	44,484	35,501	80%
<i>Development Revenues</i>	275,435	0	0%	68,859	0	0%
Conditional Grant for NAADS	171,032	0	0%	42,758	0	0%
Donor Funding	60,504	0	0%	15,126	0	0%
LGMSD (Former LGDP)	14,950	0	0%	3,738	0	0%
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
<b>Total Revenues</b>	<b>791,019</b>	<b>185,792</b>	<b>23%</b>	<b>197,755</b>	<b>185,792</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	515,584	60,159	12%	128,896	60,159	47%
Wage	374,858	38,770	10%	93,715	38,770	41%
Non Wage	140,725	21,390	15%	35,181	21,390	61%
<i>Development Expenditure</i>	275,435	0	0%	68,859	0	0%
Domestic Development	214,931	0	0%	53,733	0	0%
Donor Development	60,504	0	0%	15,126	0	0%
<b>Total Expenditure</b>	<b>791,019</b>	<b>60,159</b>	<b>8%</b>	<b>197,755</b>	<b>60,159</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125,633	24%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,633</b>	<b>16%</b>			

In FY 2014/15, the Production and Marketing department prepared a budget of Shs. 791,091,000/= out of which Sh 185,792,000/= was cumulative released to the department by end of 30th September 2014, accounting for 23% of the budget. For this quarter it indicates that the actual expenditure was only 60,159,000/= which accounts for 33%. This indicates that by end of 30th September 2014, Shs. 60,159,000/= was spent leaving Shs. 16,621,880/= as unspent balance of which Shs.512,566/= is from Production and Marketing Bank Account, Shs. 7,039,309/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 9,060,911/= is from Rubaare Bank Account. It should be noted that by the end of September Shs. 118,840,000/= Meant for NAADS staff salaries was still on general Fund account however it is reflected on Production and marketing account. In general , by the end of September 2014 the Production Department had a Total Bank Balance of Shs. 16,621,880/= .

*Reasons that led to the department to remain with unspent balances in section C above*

By 30/9/2014 Shs. 118,840,000/= was Meant for NAADS staff salaries which was sent on 16/10/2014. A Total Bank Balance of Shs. 16,621,880/= on account was Meant for installation of livestock and irrigation water system at Rubaare farm.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	12	0
<b>Function Cost (US\$ '000)</b>	<b>493,965</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	0
No. of fish ponds stocked	1	0
<b>Function Cost (US\$ '000)</b>	<b>280,870</b>	<b>60,159</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	0	21
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process	80	20
No. of enterprises linked to UNBS for product quality and standards	2	01
No. of market information reports disseminated	4	1
No of cooperative groups supervised	50	30
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	5
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	0
No. and name of new tourism sites identified	6	4
A report on the nature of value addition support existing and needed		yes
<b>Function Cost (US\$ '000)</b>	<b>16,183</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>791,019</b>	<b>60,159</b>

To ensure continuous service delivery of services in production department, The Computers and Photocopier were serviced and rendered functional. 1 Sector planning meetings conducted at district H/Qtrs and 1 Quarterly monitoring visits to all the 5 Sub Counties of Bugongi, Kasaana, Kitagata, Rugarama, ShuuKU. To protect the environment 13,500 trees were planted at Rubaare farm. To ensure continuous production of agriculture products Crop Diseases and pests have been controlled (Coffeepests and diseases surveillance visits carried out in 9 sub counties.

The District has continued to pay salaries of the district based staff and lower local governments through their bank accounts. In addition, the department has continued to monitor and supervise lower local governments in implementation of government programmes; carrying out mentoring of staff at district and in lower local governments; prepared quarterly progress reports, work plans and budgets for presentation to the sectoral committees of council and finally to council.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,347,643	562,628	24%	586,911	562,628	96%
Conditional Grant to PHC Salaries	1,929,327	498,701	26%	482,332	498,701	103%
Conditional Grant to PHC- Non wage	102,702	25,728	25%	25,675	25,728	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	17,707	4,427	25%	4,427	4,427	100%
Locally Raised Revenues	34,473	0	0%	8,618	0	0%
Other Transfers from Central Government	105,632	0	0%	26,408	0	0%
Multi-Sectoral Transfers to LLGs	23,169	864	4%	5,792	864	15%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	497,959	54,617	11%	124,490	54,617	44%
Conditional Grant to PHC - development	314,017	53,507	17%	78,504	53,507	68%
Sanitation and Hygiene	79,237	0	0%	19,809	0	0%
Donor Funding	64,377	1,110	2%	16,094	1,110	7%
LGMSD (Former LGDP)	20,100	0	0%	5,025	0	0%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
<b>Total Revenues</b>	<b>2,845,602</b>	<b>617,245</b>	<b>22%</b>	<b>711,400</b>	<b>617,245</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,347,643	556,066	24%	586,911	556,066	95%
Wage	1,929,327	498,701	26%	482,332	498,701	103%
Non Wage	418,316	57,366	14%	104,579	57,366	55%
<i>Development Expenditure</i>	497,959	9,465	2%	124,490	9,465	8%
Domestic Development	433,582	9,465	2%	108,396	9,465	9%
Donor Development	64,377	0	0%	16,094	0	0%
<b>Total Expenditure</b>	<b>2,845,602</b>	<b>565,531</b>	<b>20%</b>	<b>711,400</b>	<b>565,531</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,561	0%			
<i>Development Balances</i>		45,152	9%			
Domestic Development		44,042	10%			
Donor Development		1,110	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,714</b>	<b>2%</b>			

In FY 2014/2015, the health department budgeted for Shs. 2,845,602,000/= and planned to spend Shs. 711,400,000/= in quarter one. By 30th September 2014, the department had received a cumulative out turn of Shs. 617,245,000/= which accounted for 22 percent of the budget and 87 percent of the planned budget for quarter one. Further, during the same period, the department had actually spent Shs. 565,531,000/= which accounts for 20 percent of the released budget. The cumulative expenditure in quarter one was 78 percent of the cumulative release of Shs. 617,245,000/=. During this quarter, the department received funds from the following sources with percentages of their respective budgets: PHC Salaries Shs. 498,701,000/= [26%]; PHC Non Wage 25,728,000/= [25%]; NGO Health Facilities Shs. 4,427,000/= [25%]; District Hospital Shs. 32,908,000/= [25%]; PHC Development Shs. 53,507,000/= [17%]; Sanitation and other funds came from donors like Uganda AIDS Commission who provided Shs. 1,110,000/.

*Reasons that led to the department to remain with unspent balances in section C above*

Delayed in finalizing repeated workplans & approval delayed disbursement of funds to users. PHC dev't delayed due to delay in procurement process. The bank balances by 30th September 2014 was Shs. 51,714,000/=

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	1
Value of health supplies and medicines delivered to health facilities by NMS	711600000	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	0
%age of approved posts filled with trained health workers	48	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	2023
No. and proportion of deliveries in the District/General hospitals	6848	735
Number of total outpatients that visited the District/ General Hospital(s).	452	20872
Number of outpatients that visited the NGO Basic health facilities	8729	13593
Number of inpatients that visited the NGO Basic health facilities	1126	370
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	83
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	145
Number of trained health workers in health centers	294	126
No. of trained health related training sessions held.	58	4
Number of outpatients that visited the Govt. health facilities.	52648	65161
Number of inpatients that visited the Govt. health facilities.	12298	2274
No. and proportion of deliveries conducted in the Govt. health facilities	1085	891
%age of approved posts filled with qualified health workers	43	54
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	20
No. of children immunized with Pentavalent vaccine	83400	1334
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Defecation Free(ODF)	384	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	49
No of healthcentres rehabilitated	3	0
No of staff houses constructed	2	1
No of maternity wards constructed	4	3
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	1
<b>Function Cost (US\$ '000)</b>	<b>2,845,602</b>	<b>565,531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,845,602</b>	<b>565,531</b>

Health department has continued to do a number of activities which has improved on the lives of the individuals and the following have been done ; 145 children were vaccinated with measles vaccine and 120 with DPT3 doses in Q1.



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## Vote: 609 Sheema District

## 2014/15 Quarter 1

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### ***Workplan 5: Health***

20872 -The hospital received Patients on outpatient status

[first attendance were 17682 and 3190 as re- attendance. ANC 4th visit were 457, 1st visit were 283, 1st dose of IPT WERE 256,Second dose were 325, pregnant women tested positive HIV were 14, other individuals tested HIV were 2321 where 148 are positive. The hospital conducts static and 8 outreach immunization services and these are the results ;DPT-HepB+ Hb3 were 112, Measles

vaccination was 110. Other services given are Blood transfusion to 107 patients ,safe male circumcision 308, specific malaria case were 3377. The hospital received 735 mothers where 562 delivered normally and 173 delivered through caesarian section. Mushanga HCIII, and Hope Medical centre HCIII have admissions of 370 on Q1. The district is staff with qualified health workers to 54% of all proved posts. The district officials[DHO, Biostatistician and ADHO - MCH] attended 4

National workshops at Rwisi Arch hotel ,Akashial hotel Lake view hotel in Mbarara. The district conducted vaccination of all targeted under five children with all Antigens covering 12 areas, but for purposes of measuring, we use DPT-epB+Hib 3 dosage =1334 [ this excludes General Hospital and NGO health facility coverage]. Completion of two in one staff house at kyangyenyei HCIII

rolled over from the previous financial year is now completed and sh:7,570,550/= has been paid to contractor/service provider .Completion of two in one staff house at kyangyenyei HCIII, which rolled from previous financial year 2013/14 .has been

Done

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,264,857	3,236,027	23%	3,566,214	3,236,027	91%
Conditional Grant to Tertiary Salaries	303,976	57,043	19%	75,994	57,043	75%
Conditional Grant to Primary Salaries	8,021,083	1,655,391	21%	2,005,271	1,655,391	83%
Conditional Grant to Secondary Salaries	3,164,435	798,547	25%	791,109	798,547	101%
Conditional Grant to Primary Education	514,988	134,039	26%	128,747	134,039	104%
Conditional Grant to Secondary Education	1,631,441	406,372	25%	407,860	406,372	100%
Conditional transfers to School Inspection Grant	42,995	10,749	25%	10,749	10,749	100%
Conditional Transfers for Non Wage Technical Institut	476,941	119,235	25%	119,235	119,235	100%
Locally Raised Revenues	10,378	15,915	153%	2,595	15,915	613%
Unspent balances – Other Government Transfers		23,857		0	23,857	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,165	0	0%
District Unconditional Grant - Non Wage	7,749	14,878	192%	1,937	14,878	768%
Transfer of District Unconditional Grant - Wage	74,211	0	0%	18,553	0	0%
<i>Development Revenues</i>	578,396	115,411	20%	144,599	115,411	80%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	132,775	33,194	25%	33,194	33,194	100%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	12,000	23%	13,329	12,000	90%
Locally Raised Revenues	32,305	0	0%	8,076	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,033	0	0%
<b>Total Revenues</b>	<b>14,843,253</b>	<b>3,351,438</b>	<b>23%</b>	<b>3,710,813</b>	<b>3,351,438</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,264,857	3,197,104	22%	3,566,214	3,197,104	90%
Wage	11,563,705	2,510,981	22%	2,890,937	2,510,981	87%
Non Wage	2,701,151	686,122	25%	675,277	686,122	102%
<i>Development Expenditure</i>	578,396	113,922	20%	144,599	113,922	79%
Domestic Development	543,396	113,922	21%	135,849	113,922	84%
Donor Development	35,000	0	0%	8,750	0	0%
<b>Total Expenditure</b>	<b>14,843,253</b>	<b>3,311,026</b>	<b>22%</b>	<b>3,710,813</b>	<b>3,311,026</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,923	0%			
<i>Development Balances</i>		1,489	0%			
Domestic Development		1,489	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,412</b>	<b>0%</b>			

In FY 2014/15 the department planned for annual budget of Shs. 14,843,253,000/= and quarter one the sector had a budget of Shs. 3,710,813,000/= but received Shs.3,351,438,000/= Cummulatively indicating 90 per cent performance

a. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure above. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG was as planned at Shs. 70,217,000/= [25%]. The good performance could be attributed to an increase in salaries for teachers at all levels. The balance on the account of Shs 40,411,880/= is for SFG and LGMSD projects which had not been paid as the SFG Classrooms had been awarded contract but could not be paid before completion. It should, however be noted that by the end of the quarter, the department had unrepresented cheque of Shs. 3,133,530/=, leaving a balance of Shs. 37,278,350./=

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 6: Education**

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on the account of Shs.40,411,880/= is for SFG projects which had not been paid as the SFG and LGMSD Classrooms had been awarded contract but could not be paid before completion

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1200	1194
No. of qualified primary teachers	1200	1204
No. of textbooks distributed	2	0
No. of pupils enrolled in UPE	49775	42549
No. of student drop-outs	400	299
No. of Students passing in grade one	925	990
No. of pupils sitting PLE	5224	5220
No. of classrooms constructed in UPE	0	11
No. of latrine stances constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>9,000,102</b>	<b>1,885,559</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	558	495
No. of students passing O level	632	568
No. of students sitting O level	1956	697
No. of students enrolled in USE	2652	2052
No. of classrooms constructed in USE	4	4
No. of Administration blocks rehabilitated	2	0
No. of ICT laboratories completed	2	0
No. of science laboratories constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,928,612</b>	<b>1,237,694</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	46
No. of students in tertiary education	331	215
<b>Function Cost (US\$ '000)</b>	<b>780,917</b>	<b>176,278</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	6	6
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>129,122</b>	<b>11,495</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,843,253</b>	<b>3,311,026</b>

To improve in the education standards the department sensitized and mobilized parents which contributed to reduction of School dropout rates in schools, 1204 Teachers in 133 primary schools paid their salaries in Sheema district for 3 months,, 1 accountabilities submitted to line ministries; PLE and UPE grants were transferred to primary school accounts directly by the Ministry under the new STP system; Completion of 2 class room blocks at Kagongi Madarasat p/s, Buringo P/s , Rwentobo P/S, Rukondo p/s, Kashozi p/s, and Nyakambu p/s 4 stance VIP Latrine was constructed

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## **Vote: 609** Sheema District

## **2014/15 Quarter 1**

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### ***Workplan 6: Education***

and payment effected. 87 schools were inspected and monitored in Qtr 1 in Seema district. Meetings of PTA, SMC for 11 Primary schools and BOGs for Post Primary schools were attended. 8 Secondary schools were inspected in Qtr one. 2 Tertiary Institutions were inspected i.e Kitagata Farm Institute and Karera Technical Institute. 1 inspection report was submitted to District Council. Fuel for monitoring both Government and private schools was provided, Inspector of schools were facilitated to oversee PLE Exams.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,080,753	225,744	21%	270,188	225,744	84%
Locally Raised Revenues	9,011	11,946	133%	2,253	11,946	530%
Other Transfers from Central Government	802,171	201,879	25%	200,543	201,879	101%
Multi-Sectoral Transfers to LLGs	172,441	0	0%	43,110	0	0%
District Unconditional Grant - Non Wage	36,000	4,494	12%	9,000	4,494	50%
Transfer of District Unconditional Grant - Wage	61,129	7,426	12%	15,282	7,426	49%
<i>Development Revenues</i>	126,415	80,000	63%	31,604	80,000	253%
Donor Funding	0	70,000		0	70,000	
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	45,000	10,000	22%	11,250	10,000	89%
<b>Total Revenues</b>	<b>1,207,168</b>	<b>305,744</b>	<b>25%</b>	<b>301,792</b>	<b>305,744</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,080,753	225,744	21%	270,188	225,744	84%
Wage	128,513	7,426	6%	32,129	7,426	23%
Non Wage	952,240	218,319	23%	238,059	218,319	92%
<i>Development Expenditure</i>	126,415	22,000	17%	31,604	22,000	70%
Domestic Development	126,415	0	0%	31,604	0	0%
Donor Development	0	22,000		0	22,000	
<b>Total Expenditure</b>	<b>1,207,168</b>	<b>247,744</b>	<b>21%</b>	<b>301,792</b>	<b>247,744</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,000	46%			
Domestic Development		10,000	8%			
Donor Development		48,000				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,000</b>	<b>5%</b>			

In FY 2014/2015, the Roads and Engineering department budgeted for Shs. 1,207,168,000/= and planned to spend Shs. 301,792,000/= in quarter one and by end of quarter one [30th September 2014], Shs. 305,744,000/= had been released to the department making a 25% of the budget and stood at 101%. Significant to note, is that by the end of the quarter the department had spent Shs. 247,744,000/= which accounted for 21% of the planned expenditure budget of Shs. 1,207,168,000/=. This expenditure however, was 82% of the released funds to the department in quarter one and was 21 % of the planned budget for quarter one.

By the end of the quarter, the department had unspent balances of shs. 58,000,000/= which was meant for grading of roads under force account and yet the guidelines on use of force account were still pending from PPDA thus difficult to spend without guidelines. The price of fuel, lubricants, oils and Servicing increased the unit cost of grading roads and construction of class room blocks.

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of the quarter, the department had unspent balances of shs. 58,000,000/= which was meant for grading of roads under force account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained	3	1
Length in Km. of rural roads constructed	126	53
Length in Km. of rural roads rehabilitated	214	53
No. of Bridges Constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,160,168</b>	<b>225,744</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>47,000</b>	<b>22,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,168</b>	<b>247,744</b>

The department managed to maintain 214 KMs under rural road maintenance. To improve on the value for money intensified supervision was carried out on ongoing works. 10 million shillings was put on administration block account; the Compound for the district maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees; Prepared BOQs for some projects, Certification of payments to previous works. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. However heavy rains interrupted road activities. 1 Sector Work plans, 1 development plans, 1 budget reports prepared and submitted to council. Office computers were maintained to enable smooth operation of the office. Funds were transferred to Town council under urban unpaved. 53 km feeder roads worked on. The Construction of administration Block at district HQ has not yet started, however the district has started making bricks.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,333	7,125	22%	8,083	7,125	88%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Transfer of District Unconditional Grant - Wage	27,333	7,125	26%	6,833	7,125	104%
<i>Development Revenues</i>	383,036	216,366	56%	95,759	216,366	226%
Conditional transfer for Rural Water	356,129	89,032	25%	89,032	89,032	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers		127,334		0	127,334	
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,727	0	0%
<b>Total Revenues</b>	<b>415,369</b>	<b>223,490</b>	<b>54%</b>	<b>103,842</b>	<b>223,490</b>	<b>215%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,333	7,125	22%	8,083	7,125	88%
Wage	27,333	7,125	26%	6,833	7,125	104%
Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Expenditure</i>	383,036	208,019	54%	95,759	208,019	217%
Domestic Development	383,036	208,019	54%	95,759	208,019	217%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,369</b>	<b>215,144</b>	<b>52%</b>	<b>103,842</b>	<b>215,144</b>	<b>207%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,346	2%			
Domestic Development		8,346	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,346</b>	<b>2%</b>			

In FY 2014/2015, the water department prepared an annual budget of Shs. 415,369,000/= but planned to spend in quarter one Shs. 103,842,000/=. By the end of Quarter One the department had received Shs. 223,490,000= against an approved budget of 415,369,000/= indicating 54 percent of the budget. This is because the department had un spent balance of Shs.127,334,000/= and had spent Shs. 215,144,000/= indicating 207% percent of the released budget and 52% of the total budget of Shs. 415,369,000/.

There was poor performance in the release of funds to the department especially under local revenue and district unconditional grant non wage which did not provide any funds to the water department.

At the end of the quarter, the department had unspent balances to the tune of Shs. 8,346,000/= which accounted for 2 percent of the water budget. The Water department and the Roads & Engineering department both share one Bank account which indicates a bank balance of Shs. 66,346,718/= by the end of 30th September 2014. The water department bank balance of Shs. 8,346,000/= is part of the bank balance of Shs. 66,346,718/=

*Reasons that led to the department to remain with unspent balances in section C above*

The un spent balance of Shs. 8,346,000/= is meant for shallow well construction.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	46	8
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	50
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	87	92
% of rural water point sources functional (Shallow Wells )	80	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	1
No. Of Water User Committee members trained	40	12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of springs protected	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	7
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2
<b>Function Cost (US\$ '000)</b>	<b>415,369</b>	<b>215,144</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,369</b>	<b>215,144</b>

The department through its mandate has continued to do a number of tasks and the following were done, Prepared and submitted quarter four report to line ministry, Prepared and submitted form 1 & 2 data forms. Supervised and monitored water projects, Office equipment maintained at the district headquarters, 1 Annual district water meeting was held. Prepared monthly and quarterly progress reports and work plans for presentation in the sectoral committee and finally to council.

Procurement of office cleaning materials. Procurement of fuel for office operation.1 Sensitisation of water and sanitation issues was conducted.

1 Water meeting attended in Rukungiri District by ADWO. 50 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely; Kyangyenye [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], Kashozi S/C [5], Rugarama S/C. 8 Supervision visits made during and after

construction of point water sources in all 12 LLGs of Sheema District

Water sources were verified to enable proper construction.1 District Water and Sanitation Coordination Meetings held at District H/Qtr). 1 Planning and advocacy meetings held at Sub County level. Sensitisation of beneficiary communities on awareness conducted. Post construction support to DWUCS was done. Establishment of water user committees was done at water points.



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**Vote: 609** Sheema District

**2014/15 Quarter 1**

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***Workplan 7b: Water***

Training of water user committees was conducted in Rukondo Parish in Kasaana. Construction of 36 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads was done. 7 Shallow wells constructed in the Sub Counties of Kagango and Kitagata. 2 GFS were constructed, That is Shuuku GFS to Rwamunena and Masyoro I GFS from Kashanjure to Tank to Kizibi I.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	118,522	14,639	12%	29,631	14,639	49%
Conditional Grant to District Natural Res. - Wetlands (	5,126	1,281	25%	1,281	1,281	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	40,048	0	0%	10,012	0	0%
District Unconditional Grant - Non Wage	21,000	780	4%	5,250	780	15%
Transfer of District Unconditional Grant - Wage	47,349	12,578	27%	11,837	12,578	106%
<b>Total Revenues</b>	<b>118,522</b>	<b>14,639</b>	<b>12%</b>	<b>29,631</b>	<b>14,639</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	118,522	14,635	12%	29,631	14,635	49%
Wage	65,735	12,578	19%	16,434	12,578	77%
Non Wage	52,787	2,057	4%	13,197	2,057	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>118,522</b>	<b>14,635</b>	<b>12%</b>	<b>29,631</b>	<b>14,635</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

By the 30th September, the Sector had received Shs.14,639,000/= against an approved budget of 118,522,000/= indicating 12 percent performance. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire District. During the first quarter the sector had planned for Shs. 29,631,000/= but received 14,639,000/= indicating 49 percent performance. The under performance of the Sector was as a result of poor revenue collection for the District and in turn there was low revenue allocation to the sector. Excluding wage, the Natural Resources department received Shs. 2,061,000/= for three months to implement its planned activities out of which was shs. 1,281,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement is Shs. 3,971/= with an presented cheque of Shs. 60,000= leaving balance as per cash book of (Shs.596,029/=)

*Reasons that led to the department to remain with unspent balances in section C above*

A cash balance of Ug. Shs. 3,971/= with an presented cheque of Shs. 60,000= leaving balance as per cash book of (Shs.596,029/=)

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1000	500
Number of people (Men and Women) participating in tree planting days	0	13
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	0	3
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	12	6
No. of Wetland Action Plans and regulations developed	12	11
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)		5
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	<b>118,522</b>	<b>14,635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>118,522</b>	<b>14,635</b>

To realise our mandate the department planted a total of 27,000 tree seedlings were planted across the district, additional of 1,000 euclayptus trees were planted at Kyangenyi Sub county headquarters under CAAIP III; one workplan and activity report was submitted to the standing committee for approval; a land title for the district headquarter was successfully secured;

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	324,713	45,348	14%	81,178	45,348	56%
Conditional Grant to Functional Adult Lit	11,572	2,893	25%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	3,903	25%	3,903	3,903	100%
Conditional Grant to Women Youth and Disability Gr	10,555	2,639	25%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	5,509	25%	5,509	5,509	100%
Locally Raised Revenues	5,000	8,508	170%	1,250	8,508	681%
Other Transfers from Central Government	12,777	0	0%	3,194	0	0%
Multi-Sectoral Transfers to LLGs	139,426	0	0%	34,857	0	0%
District Unconditional Grant - Non Wage	6,678	1,000	15%	1,670	1,000	60%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	20,896	21%	24,389	20,896	86%
<i>Development Revenues</i>	304,946	14,986	5%	76,236	14,986	20%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	58,931	14,986	25%	14,733	14,986	102%
Other Transfers from Central Government	219,992	0	0%	54,998	0	0%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
<b>Total Revenues</b>	<b>629,658</b>	<b>60,334</b>	<b>10%</b>	<b>157,415</b>	<b>60,334</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	324,713	35,956	11%	81,178	35,956	44%
Wage	203,734	22,700	11%	50,933	22,700	45%
Non Wage	120,979	13,256	11%	30,245	13,256	44%
<i>Development Expenditure</i>	304,946	0	0%	76,236	0	0%
Domestic Development	279,946	0	0%	69,986	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>629,658</b>	<b>35,956</b>	<b>6%</b>	<b>157,415</b>	<b>35,956</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,392	3%			
<i>Development Balances</i>		14,986	5%			
Domestic Development		14,986	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,377</b>	<b>4%</b>			

In FY 2014/2015, the Community Based Services department budgeted for Shs. 629,658,000/= and planned to spend Shs. 157,415,000/= in quarter one but it received Shs. 60,334,000/= by end of quarter one indicating 10 percent of the budget. The department in turn spent Shs.35,956,000/= by the end of the quarter indicating 6 per cent of the budget leaving a unspent balance of Shs. 24,377,000/= which accounts for 4 percent of the budget. The unspent balance was meant for CDD groups which were still being assessed. Also special grant to PWDS was not spent because groups are still being mobilized.

*Reasons that led to the department to remain with unspent balances in section C above*

The department had unrepresented cheque Shs. 1,187,250/= under CDD . The total balances is Shs..24,377,000/= these funds are for LLGs to be transferred and PWDS plus bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	8
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	150	40
No. of children cases ( Juveniles) handled and settled	20	56
No. of Youth councils supported	12	5
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	12	7
<b>Function Cost (US\$ '000)</b>	<b>629,658</b>	<b>35,956</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,658</b>	<b>35,956</b>

By end of September 2014, the Community Based Services department registered the following achievements: 7 communities were sensitized on child rights and these include Rweibare CDC, Mushekure village, Kihunda village, Migina, Mukono and Kyempitsi, 5 Social inquiry visits were conducted to handle child and family related cases. 30 Female youth trained in entrepreneurship skills. 1 women council meeting was conducted at the district headquarters.

Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties, 8 children traced and resettled in identified communities of Sheema District, 25 Social welfare cases handled to conclusion at district and LLG levels, 25 stakeholders sensitized on their roles of SOVCCs. 12 SOVCCs Formed one per LLG. 5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District), 10 Social inquiries made in communities from 12 LLGs, PWDs chairpersons facilitated to Mobilize and monitor PWDs activities & projects in all the 12 LLGs, Sub County /TC leaders trained on disability issues at District H/Qtrs. PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango. LLG staff oriented, mentored and facilitated to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects. 40 FAL Instructors trained at selected venues. 578 FAL Learners tested in their respective 80 FAL Classes. 5 Youth Councils leaders vacillated to attend the National Day in Moroto. 5 Youth Councils leaders vacillated to attend the National Youth Day in Moroto. 30 marginalized PWDs mobilized and sensitized on project formulation and implementation. Women Council leaders facilitated to monitor women group projects, Women councils mobilized and sensitized Capacity of women council leaders built in responsive planning, gender budgeting, implementation, 7 Women Councils backstopped on project Management and women rights based approach. Empowering communities to participate in Community Driven Development Programmes was also done.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	157,264	11,966	8%	39,316	11,966	30%
Conditional Grant to PAF monitoring	25,177	4,848	19%	6,294	4,848	77%
Locally Raised Revenues	13,225	0	0%	3,306	0	0%
Multi-Sectoral Transfers to LLGs	63,708	0	0%	15,927	0	0%
District Unconditional Grant - Non Wage	12,000	800	7%	3,000	800	27%
Transfer of District Unconditional Grant - Wage	43,155	6,319	15%	10,789	6,319	59%
<i>Development Revenues</i>	181,314	36,752	20%	45,329	36,752	81%
Donor Funding	17,365	0	0%	4,341	0	0%
LGMSD (Former LGDP)	15,866	2,380	15%	3,967	2,380	60%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs	137,506	34,372	25%	34,377	34,372	100%
<b>Total Revenues</b>	<b>338,579</b>	<b>48,718</b>	<b>14%</b>	<b>84,645</b>	<b>48,718</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	157,264	11,966	8%	39,317	11,966	30%
Wage	106,863	6,319	6%	26,716	6,319	24%
Non Wage	50,402	5,648	11%	12,601	5,648	45%
<i>Development Expenditure</i>	181,314	36,752	20%	45,328	36,752	81%
Domestic Development	163,949	36,752	22%	40,987	36,752	90%
Donor Development	17,365	0	0%	4,341	0	0%
<b>Total Expenditure</b>	<b>338,579</b>	<b>48,718</b>	<b>14%</b>	<b>84,645</b>	<b>48,718</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the 31st September, the Sector had received Shs. 48,718,000/= against an approved budget of 338,579,000/= indicating 14 percent performance of the approved budget. The underperformance was results low local revenue that was allocated to the sector because of poor revenue performance for the entire District. In quarter one [July - September 2014], the sector had planned for Shs. 84,644,000/= but received 48,718,000/= indicating 58 percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs.48,718,000/=, the department was able to spend the entire release indicating 58 percent performance.

*Reasons that led to the department to remain with unspent balances in section C above*

The sector had no un spent balances by the end of the quarter one. { Planning Unit shares bank account with Finance department }

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	338,579	<b>48,718</b>
<b>Cost of Workplan (UShs '000):</b>	<b>338,579</b>	<b>48,718</b>

Staff Salaries paid ) for monthly for 3 months in a quarter through their bank accounts , National Population and Housing Census conducted within the District and the report and provisional results prepared and submitted to UBOS , 3 DTPC Meetings held and minutes prepared at District H/Qtrs, 1 Support supervision for LGMSD projects was coordinated at District headquarters and LLG Level, 1 Mentoring of 12 LLG on implementation of LGMSD Programme conducted. 1 PAF Monitoring/ Supervision conducted to improve on service delivery within the district.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,450	3,625	4%	22,694	3,625	16%
Conditional Grant to PAF monitoring	2,797	699	25%	699	699	100%
Locally Raised Revenues	11,526	350	3%	2,881	350	12%
Multi-Sectoral Transfers to LLGs	42,126	0	0%	10,613	0	0%
District Unconditional Grant - Non Wage	5,000	180	4%	1,250	180	14%
Transfer of District Unconditional Grant - Wage	29,000	2,396	8%	7,250	2,396	33%
<b>Total Revenues</b>	<b>90,450</b>	<b>3,625</b>	<b>4%</b>	<b>22,694</b>	<b>3,625</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,450	3,625	4%	22,694	3,625	16%
Wage	62,310	2,396	4%	15,659	2,396	15%
Non Wage	28,140	1,229	4%	7,035	1,229	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,450</b>	<b>3,625</b>	<b>4%</b>	<b>22,694</b>	<b>3,625</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned for annual budget as Shs.90,450,000/= but by the end of Quarter one it had received Shs.3,625,000/=. which was 4% of the budget. In addition, this was 16 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 3,625,000/=. There were no unspent balances.

*Reasons that led to the department to remain with unspent balances in section C above*

The sector does not have unspent balances as it shares a bank account with Finance department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	12
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/08/2014
<i>Function Cost (UShs '000)</i>	90,450	3,625
<b>Cost of Workplan (UShs '000):</b>	<b>90,450</b>	<b>3,625</b>

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter one all the 11 departments were audited; The department also audited 9 LLGs audited and reports made 4 UPE Schools of Ryegiri P/S, Rwendahi P/S, Bugongi Central, and Nyakabirizi Parents. Were audited. 4 secondary schools were audited of Nganwa High, Masheruka Girls, Butsibo and Kitagata SS. And to ensure effective delivery of services in Health Centres 5 Health centres of Bugongi HCIII, Kihunda HCIII, Kigarama HCIII,



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**Vote: 609** Sheema District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

Kashozi HCII and Migiina HCII were audited. 4th quarter Internal Audit reports were prepared and submitted to the District Chairman, COA's office, PAC, MoLG and other relevant offices. Salaries for 1 staff was paid for 3 months

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	11 monitoring visits to 11 subcounties done	Monitoring visits to 12 subcounties done
	3 workshop attended	5 workshop attended
	11 supervision visits to all 11 LLGs made	Supervision visits to all 12 LLGs made.
	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months.
	Donations to communi	Fuel for office operation
General Staff Salaries		19,942
Books, Periodicals & Newspapers		80
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		1,237
Printing, Stationery, Photocopying and Binding		245
Telecommunications		900
Travel inland		8,016
Fuel, Lubricants and Oils		6,763
Maintenance - Civil		1,512
Wage Rec't:	37,586	19,942
Non Wage Rec't:	15,948	19,552
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,534</b>	<b>39,494</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff appraised by each Departmental Head at Distrtict H/Qtrs	Staff appraised by each Departmental Head at Distrtict 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 distric	Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at distric
Computer supplies and Information Technology (IT)		2,000

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		792
Small Office Equipment		860
Telecommunications		275
Travel inland		9,189
Fuel, Lubricants and Oils		1,021
Wage Rec't:		
Non Wage Rec't:	4,419	14,137
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,419</b>	<b>14,137</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)
No. (and type) of capacity building sessions undertaken	2 (Institutional trainings carried out in various institutions. Work shops held at the district and other venues out side.)	1 (Institutional trainings carried out in various institutions. (Traiining of Head teachers and managemenet committees in effective management) Work shops held at the district and other venues out side. Bank charges paid for 3 months.)
Non Standard Outputs:	Study tour ,visits, attachment conducted . New technical and Political staff inducted.	Planned for in third quarter
Staff Training		7,902
Bank Charges and other Bank related costs		115
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	8,395	8,017
Donor Dev't:		
<b>Total</b>	<b>8,395</b>	<b>8,017</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Radio programmes produced. Press conference held. Publication of Key District functions covered. Office Equipment procured. Preparation of press released covered. Mandatory publication made. Attending workshops and seminars attended. Office	District news letter prepared and disseminated to the general public Publication of Key District functions covered. Mandatory publication made. Workshops and seminars attended. Office maintained.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		611
Telecommunications		12
Travel inland		765
Wage Rec't:		
Non Wage Rec't:	2,024	1,388
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,024</b>	<b>1,388</b>

**Output: Office Support services**

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs in form of Break tea.	Staff welfare provided to staff at the District H/Qtrs in form of Break tea.
		Coordination with stake holders done both with in the district and outside.
		Banana Plantation maintenance at the district headquarters.
		Office computer maintained at the
Allowances		300
Incapacity, death benefits and funeral expenses		600
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		579
Printing, Stationery, Photocopying and Binding		348
Bank Charges and other Bank related costs		350
Subscriptions		3,000
Travel inland		2,355
Fuel, Lubricants and Oils		6,261
Wage Rec't:		
Non Wage Rec't:	8,042	14,093
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,042</b>	<b>14,093</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2013 (To ministry of finance)	30/08/2014 (Counter foils and stationery for the office procured)
	Training of staff and other stakeholders conducted	Monthly allowances paid to secretaries paid.
	stakeholders entertained	2 Travel to kampala to the MoFPED to submitted Fiinancial Accountabilities
	Data collected for Final accounts	1 Travel to ULGA and ministry of agriculture was done to to submite ULGA Subscription fees.
	Counter foils and stationery for the office procured	1 Travel to mbarara to collect certificate of balances was done.
	Monthly allowances paid to secretaries paid.	Cash collected from the banks by the distrect Cashier.
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel for Office operation was provided to enable smooth operation of Fiinance Office.
	Workshops and semknars organised by centre and other agencies attended)	Bank charges paid for three months.
		1 District generator was serviced District assets/ Office equipments were engraved.)
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months
	1 Training of staff and other stakeholders held	
<i>General Staff Salaries</i>		30,205
<i>Welfare and Entertainment</i>		691
<i>Printing, Stationery, Photocopying and Binding</i>		2,867
<i>Bank Charges and other Bank related costs</i>		684
<i>Information and communications technology (ICT)</i>		173
<i>Travel inland</i>		2,475
<i>Fuel, Lubricants and Oils</i>		2,380
<i>Wage Rec't:</i>	28,587	30,205
<i>Non Wage Rec't:</i>	6,178	9,269
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,764</b>	<b>39,474</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	5000000 (All the 8 subcounties)	77222785 (All the 9 subcounties.
		Local revenue collected in all LLGs
		Monthly Tax returns filed with URA.)

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	82857536 (All the 9 subcounties)
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	Fuel for office operation was provided.  Inspection and monitoring of primary and post primary Schools done  Investigations were carried in Kasaana sub county to check on valve for money.  Potential sources of local revenue (Market fees, Trade li
Printing, Stationery, Photocopying and Binding		780
Telecommunications		280
Travel inland		2,881
Fuel, Lubricants and Oils		3,326
Wage Rec't:		
Non Wage Rec't:	4,582	7,266
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,582</b>	<b>7,266</b>
<b>Output: LG Expenditure mangement Services</b>		

Non Standard Outputs:	Central Gov't Grants mobilised.  Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies made.  Workshops & seminars conducted.  Books of Accounts procured for district H/Qtrs and LLGs  Motor	Closure of books of account in all LLGs was done.  Fuel for Office operation was provided to enable smoooth monitoring and supervision.  Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies m
Printing, Stationery, Photocopying and Binding		65
Telecommunications		50
Taxes on (Professional) Services		1,045
Travel inland		1,388
Fuel, Lubricants and Oils		1,884
Wage Rec't:		
Non Wage Rec't:	4,608	4,432
Domestic Dev't:		
Donor Dev't:		

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

<i>Total</i>	4,608	4,432
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	20/9/2013 (inspection and monitoring visits made. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)	30/9/2014 (Monthly book keeping, financial management, accountabilities and reports made. Final accounts were prepared and submitted to Auditor General's Office in Mbarara District)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	Financial accountabilities made and books of accounts prepared.
<i>Allowances</i>		96
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		497
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,090	1,500

**Additional information required by the sector on quarterly Performance****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 (STANBIC and Centenary) for 3 months 3 DLEC Meetings held at District Level Workshops and seminars by DLEC members & Speakers attended	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months 3 DLEC Meetings held at District Level Workshops and seminars by DLEC members & Speakers attended District council meetings held/ managed. EX-Gratia for coun
<i>General Staff Salaries</i>		37,879
<i>Allowances</i>		1,937
<i>Statutory salaries</i>		5,400
<i>Welfare and Entertainment</i>		710

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		146
Bank Charges and other Bank related costs		312
Telecommunications		40
Travel inland		3,644
Wage Rec't:	18,236	37,879
Non Wage Rec't:	56,352	12,189
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>74,588</b>	<b>50,068</b>

**Output: LG procurement management services**

## Non Standard Outputs:

3 Evaluation Committee meetings held at district H/Qtrs

2 Evaluation Committee meetings held at district H/Qtrs

3 Contracts Committee meetings held to award tenders at District H/Qtrs.

3 Contracts Committee meetings held to award tenders at District H/Qtrs.

1 Quarterly and monthly reports produced

1 Quarterly and monthly reports produced

1 Procurement Plans prepared

1 Procurement Plans prepared

Supplies, works and services procured.

Supplies, works and services procured.

Printing, Stationery, Photocopying and Binding

46

Travel inland

920

Wage Rec't:

3,900

Non Wage Rec't:

5,032

966

Domestic Dev't:

Donor Dev't:

**Total****8,932****966****Output: LG staff recruitment services**

## Non Standard Outputs:

1 District Service Commission chairman's salary paid for 3 months to his /her bank account

1 District Service Commission chairman's salary paid for 3 months to his /her bank account

4 DSC Meetings held at District H/Qtrs

4 DSC Meetings held at District H/Qtrs

1 Workshops &amp; seminars attended at district &amp; outside district

Fourth quarter report was prepared and submitted to Ministry of Public Service.

Staff welfare provided at district level

1 Workshops &amp; seminars attended at

Small

Allowances

500



**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		120
Welfare and Entertainment		550
Printing, Stationery, Photocopying and Binding		384
Bank Charges and other Bank related costs		88
Telecommunications		240
Travel inland		228
Fuel, Lubricants and Oils		1,350
Maintenance – Machinery, Equipment & Furniture		234
Wage Rec't:	6,131	
Non Wage Rec't:	14,164	3,694
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,295</b>	<b>3,694</b>

**Output: LG Land management services**

No. of Land board meetings	3 (District HQ)	2 (District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	27 (District wide)
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs and Nyakashambya Market land & Koga forest reserve.	Identification and surveying of government lands at district H/Qtrs and Nyakashambya Market land & Koga forest reserve.
	Titles for government land processed	Titles for government land processed and submitted to ministry of land.
	Quarterly reports prepared at district H/Qtrs	Quarterly reports were prepared at district H/Qtrs
Allowances		340
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		41
Telecommunications		5
Travel inland		1,412
Wage Rec't:		
Non Wage Rec't:	2,009	1,948
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,009</b>	<b>1,948</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (District HQ)	1 (District HQ)
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	1 (District HQ)	1 (District HQ)
Non Standard Outputs:	<p>One Tender award examined by PAC Committee at District H/Qtrs</p> <p>District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs</p> <p>Corruption cases handled by PAC at District H/Qtrs</p> <p>Approved Budget estimates</p>	<p>District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs Plus 3 TC.</p> <p>Corruption cases handled by PAC at District H/Qtrs</p> <p>3 PAC Meeting held at the district headquarters</p>
<i>Allowances</i>		2,912
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		207
<i>Telecommunications</i>		80
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>4,029</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	<p>Government Programmes monitored by DLEC at District &amp; 11 LLGs</p> <p>Monitoring reports prepared .</p> <p>Monitoring implementation of council policies and decision at district &amp; LLG levels.</p> <p>Assessing extent of council decisions implemented.</p>	<p>Government Programmes monitored by DLEC at District &amp; 12 LLGs</p> <p>Monitoring reports prepared and submitted to office of the District chair person and office the CAO. .</p> <p>Monitoring implementation of council policies and decision at district &amp; LLG levels.</p>
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Telecommunications</i>		320
<i>Travel inland</i>		2,430
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,700	7,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,700</b>	<b>7,017</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****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 s	Finance and Planning s
Allowances		1,904
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		196
Telecommunications		50
Travel inland		980
Wage Rec't:		
Non Wage Rec't:	4,938	3,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,938</b>	<b>3,430</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries for 12 months through their bank accounts	Production Staff at District H/Qtrs paid salaries for 3 months through their bank account
	1 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs
	1 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kit	1 Quarterly monitoring visits to all the 5 Sub Counties of Bugongi, Kasaana, Kitagata, Rugarama, Shuu
Travel inland		14,455
Fuel, Lubricants and Oils		2,609
General Staff Salaries		38,770
Allowances		195

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Bank Charges and other Bank related costs</i>		331
<i>Agricultural Supplies</i>		2,180
<i>Wage Rec't:</i>	48,770	38,770
<i>Non Wage Rec't:</i>	9,004	19,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,774</b>	<b>58,539</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	<p>3 Technical Backstopping visits on crop pests &amp; diseases in 3 LLGs carried out.</p> <p>1 on-farm training on crop pests &amp; diseases conducted in subcounties.</p> <p>1 Technology shopping visit to Kituza station on coffee wilt Resistant varieties</p> <p>1 Banana B</p>	<p>Crop Diseases and pests controlled ( Coffee pests and diseases surveillance visits carried out in 8 sub counties.</p> <p>1 Quarterly workplan, Budget, Reports prepared</p>
<i>Travel inland</i>		718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,496	718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,496</b>	<b>718</b>
<b>Output: Support to DATICs</b>		
Non Standard Outputs:	<p>Paying staff salaries and allowances.</p> <p>Contracted services supervised</p> <p>Goods &amp; services paid for</p> <p>Contracted services supervised</p> <p>Drugs Chemicals and farm inputs procured for Rubaare farm</p>	<p>Staff salaries and allowances paid.</p> <p>Contracted services supervised and bank charges paid.</p> <p>13,500 trees planted at Rubaare farm</p>
<i>Bank Charges and other Bank related costs</i>		147
<i>Agricultural Supplies</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	902
<i>Domestic Dev't:</i>	3,738	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,988</b>	<b>902</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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  1 Health Staff Coordination meetings held at District H/Qtrs  Office facilities and equipment m	264 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 Office facilities and equipment maint
General Staff Salaries		498,701
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		1,450
Bank Charges and other Bank related costs		314
Other Utilities- (fuel, gas, firewood, charcoal)		620
Travel inland		487
Wage Rec't:	482,332	498,701
Non Wage Rec't:	24,535	5,371
Domestic Dev't:		
Donor Dev't:	16,094	
<b>Total</b>	<b>522,961</b>	<b>504,072</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (0)	1 (1.Kitagata Hospital received three sources of support in terms of drugs and other supplies as below: CRL woth of 362,641,686/= ,Lab 25,588,116/= ,and HIVL 266,830,032/=
Value of health supplies and medicines delivered to health facilities by NMS	1 (Medicines delivered to Health unit from National medical stores and managed)	1 (Medicines delivered to Health unit from National medical stores and managed)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
Non Standard Outputs:	N/A	The supply is once in two months and yet a quarter is of three months where may be inconsistance with reporting period.

Telecommunications

20

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:	1,500	20
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>20</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	(Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2012/13fy)	20872 (The hospital received Patients on out patient status [first attendance were 17682 and 3190 as re- attendance.ANC 4th visit were 457,,1st visit were 283, 1st dose of IPT WERE 256,Second dose were325,pregnant women tested positive HIV were 14,other individuals tested HIV were 2321 where 148 are positive..The hospital conducts stitic and 8 out reach imminisation services and these are the results ;DPT-HepB+Hb3were 112, Measles vaccination was 110. Other services given are Blood tranfusion to 107 patients ,safe male circumcision 308,specific malaria case were 3377.)
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 caesarians and 621 malaria cases.)	735 (The hospital received 735 mothers where 562 delivered normally and 173 delivered through caesarian section.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	43 (composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	2023 (In Q1 [July ,August and september 2014 Kitagata registered 2023in patients from within and outside district,were handled as required.)
%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	54 (the district health sector is staffed to 54% in all health facilities and district level. District recruited staff in accordance the wage allocated to Health to fill post to level of 54% but some cadres are not attracted and therefore still to 0 % like Public Health Dental Officers,Radiographers,Pharmacists ETC.)
Non Standard Outputs:	9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	Qualified Health worker constitute defferent sections like Preventive Medicine,Curative,Logistical Managent,support staff who should be staffed in all facilities, but resources donot favour such.Many Health workers have completed various courses with high

LG Conditional grants 32,908

Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,909</b>	<b>32,908</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized	277 (DPT3 coverage in the 1st quarter 2011/2012fy	145 (145 children were vaccinated with measles
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
with Pentavalent vaccine in the NGO Basic health facilities	is 277 children,	vaccine and 120 with DPT3 doses in Q1)
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.)	13593 (The total OPD 13593 including 5469 new attendances + 8124 re-attendances, ANC 4th visit are 115, with 1st visit of 192, 1st dose of IPTS are 160, 2nd dose of IPT is 106,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	214 (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.)	83 (Nyakasoga HC2, Hope medical centre, Mushanga conducted, St. Clerat Nyabwina KCRC reported 83 children delivered in Q1)
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.)	370 (Mushanga HCIII, and Hope Medical centre HCIII have admissions of 370 in Q1)
Non Standard Outputs:	N/A	Mushanga HCIII received funds 618,098/= on 23rd July 2014 and the next day received on 24th July 2014 668,129/= in the same quarter.
<i>LG Conditional grants</i>		4,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	4,863
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,427</b>	<b>4,863</b>

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

Number of trained health workers in health centers	232 (232 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)	126 (Health workers [Qualified] staff in all HCII to HCIV are 126. This number includes Kitagata Hospital staff. The Qualified staff ranges from Medical officers, Clinical Officers Nurses, Laboratory technicians, Dispensers, Dental Environmental Health, Orthopedic, Theatre Anaesthetics, Radiographers,)
No. of trained health related training sessions held.	16 (16 trained in PMTCT, VCT/RCT, 42 Trained in Health care management, one trained in Health proposal writing for Global sanitation funding took place at Soroti Hotel among others in the country, the proposal has been passed and funded.)	4 (The district officials [DHO, Biostatistician and ADHO -MCH] attended 4 National work shops at Rwisi Arch hotel, Akashial hotel Lake view hotel in Mbarara)
Number of outpatients that visited the Govt. health facilities.	23828 (in two HC4, 4HC3, 19HC2 in the district,)	65161 (In 4 HCIV [Kabwohe and Shuuku], 4HC III [Kihuunda, Bugongi, Kigarama & Kyangyanyi], 19HC2 in the district, received 65161 patients for new attendance and 1847 as re attendance,)
Number of inpatients that visited the Govt. health facilities.	13298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	2274 (In 4 HCIV [Kabwohe and Shuuku], 4HC III [Kihuunda, Bugongi, Kigarama & Kyangyanyi], 19HC2 in the district, received and admitted 2274 patients in all mentioned health facilities.)

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	1306 (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.)	891 (In 4 HCIV [Kabwohe and Shuuku], 4HC III [Kihuunda, Bugongi, Kigarama & Kyangyenyi], 19HC2 in the district, received and conducted normal deliveries of 860 mothers and 31 deliveries by caesarian sections in the HCIV mentioned above.)
%age of approved posts filled with qualified health workers	43 (Health inspectorate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)	54 (the district is staff with qualified health workers to 54% of all approved posts.)
No. of children immunized with Pentavalent vaccine	20000 (Across the district)	1334 (The district conducted vaccination of all targeted under five children with all Antigens covering 12 areas, but for purposes of measuring, we use DPT-HepB+Hib 3 dosage = 1334 [this excludes General Hospital and NGO health facility coverage].)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district.)	20 (20 % of VHTs report but their report tailored to programmes as programme budgets and workplans and guidelines. training has covered 50% of all VHTs in Sheema district.)
Non Standard Outputs:	N/A	There are 25 Government Health facilities : 2 HCIVs 4HCIIIs, & 19 HCIIIs in the district

*LG Conditional grants*

14,204

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,607	14,204
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,607</b>	<b>14,204</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned)
No of staff houses constructed	0 (Not planned for)	1 (Completion of two in one staff house at kyangyenyi HCIII rolled over from the previous financial year is now completed and sh:7,570,550/= has been paid to contractor/service provider.)
Non Standard Outputs:	0	Completion of two in one staff house at kyangyenyi HCIII, which rolled from previous financial year 2013/14 .has been done

*Residential buildings (Depreciation)*

7,571

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	7,571
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>7,571</b>

**Output: Maternity ward construction and rehabilitation**



**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of maternity wards constructed	0	3 (Construction of three maternity units at kabwohe HCIV , Rugarama HCII ,Mabaare HCII has started with procurement of service providers and 1,894,000/= was spent feasibility and plans drawing for all maternity units to be undertaken and customisation of the plans.)
No of maternity wards rehabilitated	0	0 (NA)
Non Standard Outputs:	N/A	Construction of three maternity units at kabwohe HCIV , Rugarama HCII ,Mabaare HCII has started with procurement of service providers
<i>Non Residential buildings (Depreciation)</i>		1,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,203	1,894
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,203</b>	<b>1,894</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1194 (133 primary schools were paid salaries)
No. of qualified primary teachers	1300 (in 133 schools)	1204 (in 133 schools)
Non Standard Outputs:	Primary candidates ID Primary Exams	5004 Primary candidates ID were distributed before primary living exams
<i>General Staff Salaries</i>		1,655,391
<i>Wage Rec't:</i>	2,005,282	1,655,391
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,005,282</b>	<b>1,655,391</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (N/A)	0 ( P.7 Mock examinations organised by the district. URA on P.7 mock was remitted to URA. Form X were distributed to relevant schools. Stationery was provided to enable smooth operation of Education work
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
		Air time for communication was also provided
		Validation exercise for UPE/ USE/UPPET Institutions carried out.
		Radio Announcements for scholarships KIU was done
		Education meetings within the district were held.
		2014 PLE mock exams were facilitated to enable smooth exercise.
		Form X were collected and distributed to different school)
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock for P.7 and P.6 end year and form X distributed in all schools
Advertising and Public Relations		268
Printing, Stationery, Photocopying and Binding		6,601
Travel inland		4,999
Fuel, Lubricants and Oils		3,116
Wage Rec't:	0	
Non Wage Rec't:	1,552	14,984
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,552</b>	<b>14,984</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	400 (In all the 133 schools)	299 (In all the 133 schools)
No. of pupils sitting PLE	5334 (In all the 133 schools)	5220 (In all the 133 schools)
No. of Students passing in grade one	935 (In all the 133 schools)	990 (In all the 133 schools)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	42549 (in 133 primary school)
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools at District, Regional & National levels	Co-curricular activities of Music, Dance, Drama carried out in all schools at District
	Sports competitions held at district and National levels	Sports competitions held at district and National levels
	Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema D	Shs. 134, 039,445/= of UPE funds was disbursed to 133 P/Schools in Sheema District for quarter one.
Transfers to other govt. units		134,036
Wage Rec't:		0
Non Wage Rec't:	128,747	134,036
Domestic Dev't:	0	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Donor Dev't:</i>	8,750	0
<b>Total</b>	<b>137,497</b>	<b>134,036</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	11 (Construction of classroom at Kagongi Madarasati p/s, Buringo p/s, Latrine at Nyakambu P/S, Rukondo P/S, Kashozi P/S, Rwentobo P/S)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		81,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,507	81,147
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,507</b>	<b>81,147</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	84 (12 secondary school)	495 (14 secondary school)
No. of students sitting O level	1356 (In all the 12 secondary schools)	697 (in the 14 secondary schools)
No. of students passing O level	332 (in the 12 secondary schools)	568 (in the 14 secondary schools)
Non Standard Outputs:	3 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools  Inspections of both government and private Secondary Schools conducted	3 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools  Inspections of both government and private Secondary Schools conducted
<i>General Staff Salaries</i>		798,547
<i>Wage Rec't:</i>	791,109	798,547
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>791,109</b>	<b>798,547</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2652 (In 10 seconary schools)	2052 (In 18 seconary schools)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	Quatery transferred to 15 government 3 private secondary schools for 3 months
<i>Conditional transfers for Secondary Salaries</i>		406,372

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:		0
Non Wage Rec't:	407,860	406,372
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>407,860</b>	<b>406,372</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0	4 (4 Class rooms constructed at Kareera Seed SS)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		32,775
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,820	32,775
Donor Dev't:		0
<b>Total</b>	<b>15,820</b>	<b>32,775</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	46 (in 2 tertiary insitutions)
No. of students in tertiary education	330 (IN 3 tertiary insitutions)	215 (in 2 tertiary insitutions)
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools  Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweiba	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 - Rweiba

General Staff Salaries		57,043
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Maintenance – Other		119,235
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Wage Rec't:	75,994	57,043
Non Wage Rec't:	119,235	119,235
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>195,229</b>	<b>176,278</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services**

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Education Management Services**

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for 3 months
	P.7 Mock Exams printed and conducted	P.7 Mock Exams printed and conducted
	P.6 end of year Exams printed and conducted	P.6 end of year Exams printed and conducted
	One Desk Top Computer, a printer, a UPS and their accessories purc	Third quarter report was prepared and submitted to MoE
		Taxes
Allowances		114
Printing, Stationery, Photocopying and Binding		385
Telecommunications		50
Travel inland		1,822
Fuel, Lubricants and Oils		80
Wage Rec't:	18,553	
Non Wage Rec't:	1,854	2,451
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>20,407</b>	<b>2,451</b>

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

No. of primary schools inspected in quarter	40 (133 schools inspected)	133 (133 schools inspected and Monitored Fuel for Monitoring learning achievement was provided.  Monitoring learning activities were facilitated.  Sensitisation on form X Management carried in all schools.  Monitoring and supervision for the preparation of BOQs was done  1travel to MoE was done.  1 Meeting for headteachers was conducted.)
No. of inspection reports provided to Council	1 (Inspection report)	1 (1 Inspection report prepared and submitted to council)
No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	3 (3 Tertiary schools inspected)
No. of secondary schools inspected in quarter	6 (6 schools inspected)	6 (6 schools inspected)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meeting of PTA, SMC and BOGs attended in different schools
Travel inland		5,516

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Fuel, Lubricants and Oils		3,018
Allowances		50
Printing, Stationery, Photocopying and Binding		238
Information and communications technology (ICT)		108
Wage Rec't:		
Non Wage Rec't:	10,705	8,930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,705</b>	<b>8,930</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	2 schools supported in music dance and drama	Schools were facilitated to participate in City tyre regional competitions
Travel inland		114
Wage Rec't:		
Non Wage Rec't:	1,125	114
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>114</b>

**Additional information required by the sector on quarterly Performance****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 3 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	1 Sector Work plans, 1 development plans, 1 budgets, reports prepared and submitted
	Roads office and Engineering coordinated	Office computers were maintained to enable smooth operation of the office.
	Water and Electricity bills pai	The dis
General Staff Salaries		7,426
Computer supplies and Information Technology (IT)		930
Travel inland		4,619

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Fuel, Lubricants and Oils</i>		1,917
<i>Wage Rec't:</i>	15,282	7,426
<i>Non Wage Rec't:</i>	3,808	7,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,090</b>	<b>14,892</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0	1 (Funds were transferred to Town council accounts.)
Non Standard Outputs:		Funds were transferred to Town council accounts.
<i>Transfers to other govt. units</i>		90,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,789	90,789
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,789</b>	<b>90,789</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)
Length in Km. of rural roads constructed	0 (NA)	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		8,346
<i>Roads and bridges (Depreciation)</i>		111,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,472	120,063
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,472</b>	<b>120,063</b>
<b>Function: District Engineering Services</b>		
<b>3. Capital Purchases</b>		
<b>Output: Construction of public Buildings</b>		
No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (The Construction of administration Block at district HQ has not yet started, However the

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:	N/A	district has started making bricks) N/A
Non Residential buildings (Depreciation)		22,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	0
Donor Dev't:		22,000
<b>Total</b>	<b>11,250</b>	<b>22,000</b>

**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 Office equipment like printers, photocopiers & computers maintained 1 supervision visit to all 11 LLGs supervised and monitored Inter county water meetings held sensitisation of 10	Staff salaries paid for 3 months. Procurement of office cleaning materials. Procurement of fuel for office operation. 1 Sensitisation of water and sanitation issues conducted. 1 Water meeting attended in Rukungiri Districtby ADWO. 1 GFS
General Supply of Goods and Services		359
General Staff Salaries		7,125
Allowances		460
Computer supplies and Information Technology (IT)		125
Printing, Stationery, Photocopying and Binding		17
Travel inland		1,171
Fuel, Lubricants and Oils		1,762
Wage Rec't:	6,833	7,125
Non Wage Rec't:	1,250	
Domestic Dev't:	7,847	3,894
Donor Dev't:		
<b>Total</b>	<b>15,930</b>	<b>11,019</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)	1 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)
No. of water points tested for quality	10 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	50 (50 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely; Kyangyenyei [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]. Kashozi S/C [5], Rugarama S/C [5])
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of point water sources in 8 LLGs of Sheema District)	8 (8 Supervision visits made during and after construction of point water sources in all 12 LLGs of Sheema District  Water sources were verified to enable proper construction.  24 Supervision of Government projects conducted.)
No. of sources tested for water quality	10 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	50 (50 water point sources tested for quality in all the 12 sub counties and Town councils of Sheema District LLGs)
Non Standard Outputs:	1 Planning and advocacy meetings held at district level  2 Planning and advocacy meetings held at Sub County level  1 Inter sub County meetings held	1 Inter sub County meetings held in all 12 LLGs.  1 Planning and advocacy meetings held at district level.  1 Planning and advocacy meetings held at Sub County level.  Fuel provided to conducted advocacy meeting at sub county levels.
<i>Allowances</i>		1,467
<i>Welfare and Entertainment</i>		736
<i>Printing, Stationery, Photocopying and Binding</i>		481
<i>Travel inland</i>		7,824
<i>Fuel, Lubricants and Oils</i>		2,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,745	13,103
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,745</b>	<b>13,103</b>

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

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)
No. of water points rehabilitated	(0)	0 (Not planned for this quarter)
% 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 are functional)
% of rural water point sources functional (Shallow Wells )	20 (Rehabilitation of point water sources not planned for in 2012/13)	85 (85 percent of shallow wells are functional)

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs.  Fuel and Lubricants provided to enable the activity take place.  1 motor vehicle was maintained (LG 0109-06) Toyota Hilux
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		2,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,279	3,759
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,279</b>	<b>3,759</b>

**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	Sensitisation of beneficiary communities on awareness conducted.  Post construction support to DWUCS was done  Establishment of water user committees was done at water points.  Training of water user committees was conducted in Rukondo Parish in Kas
<i>Travel inland</i>		4,846
<i>Fuel, Lubricants and Oils</i>		936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,383	5,782
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,383</b>	<b>5,782</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	0	Maintenance of IT equipments was done ( one photo copier was repaired)  1 Drum was replaced for the photo copier.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Machinery and equipment</i>		2,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,721	2,166
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,721</b>	<b>2,166</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Construction of 3 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads Design of 1 GFS	Construction of 36 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads was done
<i>Other Fixed Assets (Depreciation)</i>		68,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,967	68,244
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,967</b>	<b>68,244</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed in the Sub Counties)	7 (7 Shallow wells constructed in the Sub Counties of Kagango and Kitagata)
Non Standard Outputs:	Selected water source potentials for construction of Shallow wells verified	Selected water source potentials for construction of Shallow wells verified
<i>Other Fixed Assets (Depreciation)</i>		49,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,677	49,234
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,677</b>	<b>49,234</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for in this quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	2 (2 GFS were constructed. That is Shuuku GFS to Rwamunena and Masyoro I GFS from Kashanjure to Tank to Kizibi I)
Non Standard Outputs:	Not Planned for this Quarter	Not Planned for this Quarter
<i>Other Fixed Assets (Depreciation)</i>		61,836

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,251	61,836
Donor Dev't:		0
<b>Total</b>	<b>50,251</b>	<b>61,836</b>

**Additional information required by the sector on quarterly Performance****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 3 months

five staff paid their monthly salaries through their bank accounts for three months.

1 Sector Plans, 1 Activity Reports, accountabilities prepared and Submitted

One quarterly workplan and report presented to the standing committee.

1 Staff coordination meetings held at District H/Qtrs

One staff paid lunch allowance for two months.

1 Sector staff appraisal forms filled at

*General Staff Salaries*

12,578

*Allowances*

210

*Printing, Stationery, Photocopying and Binding*

112

*Travel inland*

100

*Fuel, Lubricants and Oils*

600

*Wage Rec't:*

11,837

12,578

*Non Wage Rec't:*

1,309

1,022

*Domestic Dev't:**Donor Dev't:***Total****13,146****13,600****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0 (Not planned for)

6 (a significant performance was registered due to demand for information.  
A total of 6 wetlands systems were inspected and monitored for encroachment.  
One performance report was submitted to the ministry of water and environment.)

Non Standard Outputs:

Local Production and Environment Committees [LPECs] & Wetlands Focal Persons trained on their roles and responsibilities at District & selected venues

the activity was rolled over to second quarter.

*Printing, Stationery, Photocopying and Binding*

20

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		256
<i>Fuel, Lubricants and Oils</i>		200
<i>Allowances</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	641	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>641</b>	<b>620</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	11 (Wetland action plan and regulations developed in all 11 sub counties)	11 (draft wetlands action plans and regulations were reviewed in 11 sub counties.)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned for.)
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	wetlands sustainable resources utilization were promoted in all the 11 LLGs
<i>Allowances</i>		104
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>311</b>	<b>404</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(11 LLGs staff trained on preparation of Environmental Action Plans at District level)	0 (Activity rolled over to next quarter.)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	Activity was rolled over to next quarter.
<i>Travel inland</i>		11
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	11
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>11</b>

**Additional information required by the sector on quarterly Performance**

The department recieved 27,000 tree seedlings of; pinus caribbea, Grevellea robusta, maesopsis eminii and Tarminalia superba from National Forestry Authority under Farm Income Enhancement and Forestry Conservation project.

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku , Kagango,	1 Staff meetings held at District H/Qtrs
	1 Staff	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties
		Monitoring and Ev
General Staff Salaries		20,896
Allowances		211
Advertising and Public Relations		5
Welfare and Entertainment		700
Travel inland		620
Fuel, Lubricants and Oils		617
Wage Rec't:	24,389	20,896
Non Wage Rec't:	4,052	2,153
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>28,441</b>	<b>23,050</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (3 children traced and resettled in identified communities of Sheema District)	8 (8 children traced and resettled in identified communities of Sheema District)
	25 Social welfare cases handled to conclusion at district and LLG levels	25 Social welfare cases handled to conclusion at district and LLG levels
	25 stakeholders sensitised on child rights	25 stakeholders sensitised roles of sovccs.
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	12 SOVCCs Formed one per LLG
		5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)
Non Standard Outputs:	10 Social inquiries made in communities from 11 LLGs	10 Social inquiries made in communities from 12 LLGs
Travel inland		24
Fuel, Lubricants and Oils		201
Wage Rec't:		
Non Wage Rec't:	460	225
Domestic Dev't:		
Donor Dev't:	6,250	
<b>Total</b>	<b>6,710</b>	<b>225</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Social Rehabilitation Services**

Non Standard Outputs:	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 12 LLGs
	Sub County /TC leaders trained on disability issues at District H/Qtrs.	Sub County /TC leaders trained on disability issues at District H/Qtrs.
	PWDs Projects monitored in 8 LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kaga	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kag
Allowances		44
Travel inland		3,229
Fuel, Lubricants and Oils		248
Wage Rec't:		
Non Wage Rec't:	3,425	3,521
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,425</b>	<b>3,521</b>

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

No. of Active Community Development Workers	3 (CommunityDevelopment workers within the entire Sheema District trained in different cross cutting issues)	12 (CommunityDevelopment workers within the entire Sheema District trained in different cross cutting issues)
Non Standard Outputs:	LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	LLG staff oriented, mentored and facilitated to implement government programmes by District staff.
	Communities mobilized for implementation of government programmes and projects.	Communities mobilized for implementation of government programmes and projects.
Allowances		48
Travel inland		30
Wage Rec't:		
Non Wage Rec't:	993	78
Domestic Dev't:	54,998	
Donor Dev't:		
<b>Total</b>	<b>55,991</b>	<b>78</b>

**Output: Adult Learning**

No. FAL Learners Trained	158 (158 FAL Instructors trained at selected venues 3,200 FAL Learners tested in their respective 160 FAL Classes)	40 (40 FAL Instructors trained at selected venues)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	50 FAL Instructors trained at selected venues	40 FAL Instructors trained at selected venue.
	800 FAL Learners tested in their respective 80 FAL Classes	578 FAL Learners tested in their respective 80 FAL Classes
	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased
	FAL Instructors Incentives paid at Sub County /TC leve	FAL Instructors Incentives paid at Sub County /TC lev
Allowances		120
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	2,893	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,893</b>	<b>220</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	12 (12 Youth Councils from 11 LLGs and one at District level provided technical support)	5 (5 Youth Councils leaders facilitated to attend the National Day in Moroto.)
Non Standard Outputs:	5 Youth Councils mobilised and sensitised on life & leadership skills at selected venues.	5 Youth Councils leaders facilitated to attend the Nationa Youh ay in Moroto.
	Youth Projects monitored and supervised	
Allowances		720
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	1,055	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,055</b>	<b>1,050</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenye S/C]; Kishabya parish [Shuuku S/C]; Migina)	2 (PWDS & Elderly assessed to access assistive devises in Kashozi , Kigarama [Kigarama Kyangyenye S/C; Shuuku,)
Non Standard Outputs:	22 PWDs mobilised and sensitised on project formulation and implementation monitoring skills	30 maginalised PWDs mobilised and sensitised on project formulation and implementation monitoring skills
Transfers to Government Institutions		4,959
Wage Rec't:		
Non Wage Rec't:	5,509	4,959
Domestic Dev't:		
Donor Dev't:		



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Total</i>	5,509	4,959
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**Output: Representation on Women's Councils**

No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	7 (7 Women Councils backstopped on project management and women rights based approach.)
Non Standard Outputs:	1 Women council meeting conducted  Women Council leaders facilitated to monitor women group projects  Women councils mobilised and sensitised  Mobilising women to participate in international women's day celebrations  Capacity of women council l	1 Women council meeting conducted  Women Council leaders facilitated to monitor women group projects  Women councils mobilised and sensitised  Capacity of women council leaders built in responsive planning, gender budgeting, implementation, mo
<i>Allowances</i>		66
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,931	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,931	1,050

**Additional information required by the sector on quarterly Performance**

There many new developments demanding social protection needs such as: sight among FAL learners problems among FAL learners nessessitate optic appliances. There is increasing disability calling for increase in budget to purchase appliances for PWD. The Lo

**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  3 DTPC Meetings held and minutes prepared at District H/Qtrs  Staff welfare in terms of teas & lunch allowance provided  Workshops and Seminars attended  Quarterly, Annual reports & Account	Administrative functions coordinated at District H/Qtrs  3 DTPC Meetings held and minutes prepared at District H/Qtrs  Workshops and Seminars attended  Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs.  Fuel for Office ope
<i>General Staff Salaries</i>		6,319

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	10,789	6,319
<i>Non Wage Rec't:</i>	1,949	800
<i>Domestic Dev't:</i>	4,191	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,929</b>	<b>7,119</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	1 PAF Monitoring and evaluation conducted in all 12 LLGs for the first quarter.  LGMSD projects monitored & Evaluated in all the 12 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku an
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Telecommunications</i>		50
<i>Travel inland</i>		4,730
<i>Fuel, Lubricants and Oils</i>		1,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,408	4,848
<i>Domestic Dev't:</i>	1,354	2,380
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,762</b>	<b>7,228</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salaries for 2 staff paid	Salaries for 1 staff paid
	Support to training of Internal Audit staff under taken	Office stationery was procured to enable smooth operation of the Office  Air time was also provided to enable smooth operation of the Office  computers were serviced to enable quick services within the office.  A 4 GB FI
General Staff Salaries		2,396
Computer supplies and Information Technology (IT)		230
Printing, Stationery, Photocopying and Binding		50
Telecommunications		30
Wage Rec't:	7,332	2,396
Non Wage Rec't:	1,149	310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,480</b>	<b>2,706</b>

**Output: Internal Audit**

No. of Internal Department Audits	3 (3 departments audited)	12 (12 departments audited)
Date of submitting Quaterly Internal Audit Reports	30/08/2012 (To ministry of finance)	30/08/2014 (To ministry of finance)
Non Standard Outputs:	8 LLGs audited and reports made	9 LLGs audited and reports made
	20 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIs carried out	4 UPE Schools of Ryegiri P/S, Rwendahi P/S, Bugongi Central, and Nyakabirizi Parents. Were audited.
	1 Special investigation conducted in 4 Quarters in reported lower Local Governments, schools & health units	4 secondary schools were audited of Nganwa High, Masheruka Girls, Butsibo and Kitagata SS.
	2 USE schools Audited	Quarter four Internal
	2 roads	
Travel inland		919
Wage Rec't:		
Non Wage Rec't:	3,682	919
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,682</b>	<b>919</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 609** Sheema District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,592,941	3,193,217
<i>Non Wage Rec't:</i>	1,110,295	1,110,295
<i>Domestic Dev't:</i>	341,803	341,803
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,667,314</b>	<b>4,667,314</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Monitoring visits to 12 subcounties done 5 workshop attended Supervision visits to all 12 LLGs made.	0	Activities were implemented as planned and others were implemented because of their importance.
	Staff performance evaluated both at district head quarters and lower local governments	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months.		
	District council guided at the district head head quarters	Fuel for office operation		
	Performance consultations made by the office of Chief Administrative officer in and out side the district			
	Security maintained with in the district			
	National events celebrated both with in the district and at national level			
	Offices maintained at district head quarters			

***Expenditure***

211101 General Staff Salaries	150,345	19,942	13.3%		
221007 Books, Periodicals & Newspapers	0	80	N/A		
221008 Computer supplies and Information Technology (IT)	1,500	800	53.3%		
221009 Welfare and Entertainment	1,500	1,237	82.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	245	12.3%		
222001 Telecommunications	3,600	900	25.0%		
227001 Travel inland	25,411	8,016	31.5%		
227004 Fuel, Lubricants and Oils	22,779	6,763	29.7%		
228001 Maintenance - Civil	3,600	1,512	42.0%		
Wage Rec't:	150,345	Wage Rec't:	19,942	Wage Rec't:	13.3%
Non Wage Rec't:	63,790	Non Wage Rec't:	19,552	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,135	Total	39,494	Total	18.4%

**Output: Human Resource Management**

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Pay roll effectively managed both at the district and Lower local governments for twelve months	Staff appraised by each Departmental Head at District H/Qtrs	0	Activities were implemented as planned.
	Staff appraised by each Departmental Head at District H/Qtrs	Staff submitted for study leave and annual leave		
	Staff recruitment, development and exit managed in the district	Vacancies identified and declared		
	Staff welfare provided at district head quarters	Appointment, confirmation, transfer, study leave, retirement, promotion letters prepared at district		
	Records storage and retrieval improved both at district head quarters and lower local governments			
	Staff trained at district level and LLG level			

**Expenditure**

221008 Computer supplies and Information Technology (IT)	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,159	792	36.7%
221012 Small Office Equipment	2,160	860	39.8%
222001 Telecommunications	1,858	275	14.8%
227001 Travel inland	9,016	9,189	101.9%
227004 Fuel, Lubricants and Oils	0	1,021	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,677		Non Wage Rec't: 14,137	Non Wage Rec't: 80.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 17,677</b>		<b>Total 14,137</b>	<b>Total 80.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)	#Error	Due to limited funds some planned activities could not be implemented.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.  Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.  Work shops held at the district and other venues out side.  Study tour conducted in other local governments and organisations.  CBG and TNA plans made at district)	1 (Institutional trainings carried out in various institutions. (Traiining of Head teachers and managemenet committees in effective management)  Work shops held at the district and other venues out side.  Bank charges paid for 3 months.)	10.00	
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council  Capacity Building Plan implemented at District at District H/Qtrs  Study tour ,visits, attachment conducted .  New technical and Political staff inducted.	Planned for in third quarter		

**Expenditure**

221003 Staff Training	12,800	7,902	61.7%
221014 Bank Charges and other Bank related costs	0	115	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	33,579	8,017	Domestic Dev't: 23.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,579</b>	<b>8,017</b>	<b>Total 23.9%</b>

**Output: Public Information Dissemination**

0	Due to limited funds all planned activities could not be implemented.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	District news letter prepared and disseminated to the general public
	Publicity done in the district	Publication of Key District functions covered.
		Mandatory publication made.
		Workshops and seminars attended.
		Office maintained.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	456	611	134.0%
222001 Telecommunications	250	12	4.8%
227001 Travel inland	3,589	765	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,097	1,388	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,097</b>	<b>1,388</b>	<b>17.1%</b>

**Output: Office Support services**

0	Some activities were done because of their importance, however they were not planned for.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Staff welfare provided to staff at the District H/Qtrs in form of Break tea.  Coordination with stake holders done both with in the district and outside.  Banana Plantation maintenance at the district headquarters.
	Daily office operations done at district head quarters,	Office computer maintained at the
	Coordination with the holders done both with in the district and outside	
	Office management coordinated.	
	Banana Plantation maintenance at the district headquarters.	
	Office computer maintained at the district headquarters	

*Expenditure*

211103 Allowances	1,000	300	30.0%
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%
221009 Welfare and Entertainment	1,000	579	57.9%
221011 Printing, Stationery, Photocopying and Binding	800	348	43.5%
221014 Bank Charges and other Bank related costs	1,500	350	23.3%
221017 Subscriptions	0	3,000	N/A
227001 Travel inland	9,266	2,355	25.4%
227004 Fuel, Lubricants and Oils	12,800	6,261	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,166	14,093	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,166</b>	<b>14,093</b>	<b>43.8%</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies)	30/08/2014 (Counter foils and stationery for the office procured)	#Error	Due to limited resources/ Allocation to the sector all planned activities could not be implemented.
	Training of staff and other stakeholders	Monthly allowances paid to secretaries paid.		
	stakeholders entertained	2 Travel to kampala to the MoFPED to submitted Financial Accountabilities		
	Data collected for Final accounts	1 Travel to ULGA and ministry of agriculture was done to to submit ULGA Subscription fees.		
	counter foils and stationary for the office procured	1 Travel to mbarara to collect certificate of balances was done.		
	Monthly allowances paid to secretaries.	Cash collected from the banks by the district Cashier.		
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel for Office operation was provided to enable smooth operation of Finance Office.		
	Workshops and seminars organised by centre and other agencies attended)	Bank charges paid for three months.		
		1 District generator was serviced District assets/ Office equipments were engraved.)		

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

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) for 3 months
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.	
	Purchase of Generator for the District at UGX Shs.3,200,000/=	

*Expenditure*

211101 General Staff Salaries	114,346	30,205	26.4%
221009 Welfare and Entertainment	900	691	76.8%
221011 Printing, Stationery, Photocopying and Binding	4,752	2,867	60.3%
221014 Bank Charges and other Bank related costs	1,081	684	63.3%
222003 Information and communications technology (ICT)	500	173	34.5%
227001 Travel inland	5,130	2,475	48.2%
227004 Fuel, Lubricants and Oils	6,137	2,380	38.8%
Wage Rec't:	114,346	Wage Rec't: 30,205	Wage Rec't: 26.4%
Non Wage Rec't:	24,710	Non Wage Rec't: 9,269	Non Wage Rec't: 37.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>139,057</b>	<b>Total 39,474</b>	<b>Total 28.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	77222785 (All the 9 subcounties.	26.27	The activities were implemented as planned.
	Mobilising donor funds	Local revenue collected in all LLGs		
	Monthly Tax returns filed with URA.	Monthly Tax returns filed with URA.)		
	Central govt grants mobilised			
	Local revenue inspected, monitored and mobilized.			
	2 computers procure at Shs. 2,000,000/=)			
Value of Other Local Revenue Collections	238900000 (Across the district)	82857536 (All the 9 subcounties)	346.83	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

## Non Standard Outputs:

Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.

Following up on defaulters through demand notes, written summons and prosecution.

Fuel for office operation was provided.

Inspection and monitoring of primary and post primary Schools done

Investigations were carried in Kasaana sub county to check on valve for money.

Potential sources of local revenue (Market fees, Trade li

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	780	52.0%
222001 Telecommunications	507	280	55.2%
227001 Travel inland	8,451	2,881	34.1%
227004 Fuel, Lubricants and Oils	5,800	3,326	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	7,266	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,328</b>	<b>7,266</b>	<b>39.6%</b>

**Output: LG Expenditure mangement Services**

0 Due to limited funds all planned activities could not be implemented.

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	Central Gov't Grants mobilised.	Closure of books of account in all LLGs was done.
	Inspection and monitoring visits made to all 9 sub counties	Fuel for Office operation was provided to enable smooth monitoring and supervision.
	Coordination visits with central Gov't and other funding agencies made.	Inspection and monitoring visits made to LLGs
	Workshops & Seminars conducted.	Cordination visits with central Gov't and other funding agencies m
	Books of Accounts procured.	
	Motor vehicle and other office equipment maintained.	
	Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented quarterly)	
	Bank charges & VAT charges paid, Staff and other stakeholder trained,	
	Fuel supplied & allocated	
	Financial reports and Revenue analysis for standing committees done	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	65	6.5%
222001 Telecommunications	500	50	10.0%
225003 Taxes on (Professional) Services	0	1,045	N/A
227001 Travel inland	9,820	1,388	14.1%
227004 Fuel, Lubricants and Oils	4,800	1,884	39.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 18,431		4,432	Non Wage Rec't: 24.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 18,431</b>		<b>4,432</b>	<b>Total 24.0%</b>

**Output: LG Accounting Services**

Date for submitting	20/9/2014 (Inspection and	30/9/2014 (Monthly book	#Error	Due to limited funds
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

annual LG final accounts to Auditor General	monitoring visits made. Mentoring sub county staff in Financial management Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)	keeping, financial management, accountabilities and reports made. Final accounts were prepared and submitted to Auditor Generals Office in Mbarara District)		or allocation to the sector some of the planned activities could not be implemented.
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.  Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC	Financial accountabilities made and books of accounts prepared.		

*Expenditure*

211103 Allowances	1,080	96	8.9%
221009 Welfare and Entertainment	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	417	497	119.2%
227001 Travel inland	3,706	380	10.3%
227004 Fuel, Lubricants and Oils	3,159	247	7.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,362		Non Wage Rec't: 1,500	Non Wage Rec't: 17.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 8,362</b>		<b>Total 1,500</b>	<b>Total 17.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0

The activities were implemented as planned

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months
	24 DLEC Meetings held at District H/Qtrs	3 DLEC Meetings held at District Level
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Workshops and seminars by DLEC members & Speakers attended
	District council meetings held/ managed.	District council meetings held/ managed.
	Periodical reports prepared and to relevant line ministries	EX-Gratia for council
	Council properties maintained	
	Office duties executed	
	Council co-ordination activities implemented.	
	Workshops and seminars by DLEC members & Speakers attended	
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Coat of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased	
	1 Computer for Clerk to council procured	
	1 consultation visit made to MoLG.	

*Expenditure*

211101 General Staff Salaries	<b>72,945</b>	37,879	51.9%
211103 Allowances	<b>19,082</b>	1,937	10.2%
211104 Statutory salaries	<b>154,884</b>	5,400	3.5%
221009 Welfare and Entertainment	<b>2,520</b>	710	28.2%

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,411	146	10.3%	
221014 Bank Charges and other Bank related costs	300	312	103.9%	
222001 Telecommunications	1,616	40	2.5%	
227001 Travel inland	36,334	3,644	10.0%	
Wage Rec't:	72,945	Wage Rec't: 37,879	Wage Rec't: 51.9%	
Non Wage Rec't:	225,408	Non Wage Rec't: 12,189	Non Wage Rec't: 5.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>298,352</b>	<b>Total 50,068</b>	<b>Total 16.8%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	2 Evaluation Committee meetings held at district H/Qtrs	0	All activities could not be implemented as planned because of limited funds to the sector
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	3 Contracts Committee meetings held to award tenders at District H/Qtrs.		
	Purchase of office equipments	1 Quarterly and monthly reports produced		
	4 Quarterly and monthly reports produced	1 Procurement Plans prepared		
	Supplies, works and services procured.	Supplies, works and services procured.		
	Projects and contracts advertised.			
	Office equipments maintained			
	Clearance Contracts by solicitor General			
	Submission of members of contracts committee for approval.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	46	2.3%	
227001 Travel inland	5,500	920	16.7%	
Wage Rec't:	15,600	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,129	Non Wage Rec't: 966	Non Wage Rec't: 4.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,729</b>	<b>Total 966</b>	<b>Total 2.7%</b>	



**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****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 advertised, filled at district, for TC and District</p> <p>16 DSC Meetings held at District H/Qtrs</p> <p>4 Workshops &amp; seminars attended at district &amp; outside district</p> <p>Staff welfare provided at district level.</p> <p>10 Consultations and submissions to public service commission done.</p> <p>Fuel for office operation procured.</p> <p>400 Confirmations Study leaves,retirement and disciplinary cases handled</p> <p>Office equipments maintained</p> <p>periodical reports prepared and submitted to MoLG, Public service and other government agencies.</p>	<p>1 District Service Commission chairman's salary paid for 3 months to his /her bank account</p> <p>4 DSC Meetings held at District H/Qtrs</p> <p>Fourth quarter report was prepared and submitted to Ministry of Public Service.</p> <p>1 Workshops &amp; seminars attended at</p>	0	The activitis were implemented as planed
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*Expenditure*

211103 Allowances	10,135	500	4.9%
221008 Computer supplies and Information Technology (IT)	2,560	120	4.7%
221009 Welfare and Entertainment	3,000	550	18.3%
221011 Printing, Stationery, Photocopying and Binding	2,333	384	16.5%
221014 Bank Charges and other Bank related costs	0	88	N/A
222001 Telecommunications	1,229	240	19.5%
227001 Travel inland	14,695	228	1.6%
227004 Fuel, Lubricants and Oils	7,344	1,350	18.4%
228003 Maintenance – Machinery, Equipment & Furniture	250	234	93.4%

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>56,656</b>	<i>Non Wage Rec't:</i>	3,694	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,179</b>	<b>Total</b>	<b>3,694</b>	<b>Total</b>	<b>4.5%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (District HQ)	2 (District HQ)	16.67	All planned activities could not be implemented as planned due to limited sector allocation
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	27 (District wide)	27.00	
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 and Nyakashambya Market land & Koga forest reserve.		
	Titles for government land processed	Titles for government land processed and submitted to ministry of land.		
	Quarterly and Annual reports prepared at district H/Qtrs	Quarterly reports were prepared at district H/Qtrs		

*Expenditure*

211103 Allowances	1,280	340	26.6%
221009 Welfare and Entertainment	800	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	400	41	10.3%
222001 Telecommunications	0	5	N/A
227001 Travel inland	3,280	1,412	43.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,036		Non Wage Rec't: 1,948	Non Wage Rec't: 24.2%
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 0		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,036		Total 1,948	Total 24.2%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District HQ)	1 (District HQ)	25.00	The activities were implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	1 (District HQ)	25.00	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs Plus 3 TC.
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs	Corruption cases handled by PAC at District H/Qtrs
	Corruption cases handled by PAC at District H/Qtrs	3 PAC Meeting held at the district headquarters
	Approved Budget estimates examined by PAC at District H/Qtrs.	
	Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.	

*Expenditure*

211103 Allowances	7,704	2,912	37.8%
221009 Welfare and Entertainment	930	280	30.1%
221011 Printing, Stationery, Photocopying and Binding	579	207	35.8%
222001 Telecommunications	390	80	20.5%
227001 Travel inland	5,652	550	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	4,029	26.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>15,255</b>	<b>4,029</b>	<b>26.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs	0	Activities were implemented as planned
	6 Monitoring reports prepared .	Monitoring reports prepared and submitted to office of the District chair person and office the CAO. .		
	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.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	50	N/A
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	400	17	4.3%	
222001 Telecommunications	0	320	N/A	
227001 Travel inland	6,600	2,430	36.8%	
227004 Fuel, Lubricants and Oils	19,800	4,200	21.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,800	7,017	Non Wage Rec't:	26.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,800</b>	<b>7,017</b>	<b>Total</b>	<b>26.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	Education and Health sectoral committee meeting held.	0	The activity was implemented as planned
	Works, Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held.		
	Finance , Planning and Administration sectoral committee meetings held.	Works sectoral committee meeting held.		
		Gender and Community Development sectoral committee meeting held.		
		Finance and Planning s		

**Expenditure**

211103 Allowances	13,648	1,904	14.0%	
221009 Welfare and Entertainment	780	300	38.5%	
221011 Printing, Stationery, Photocopying and Binding	553	196	35.4%	
222001 Telecommunications	180	50	27.8%	
227001 Travel inland	4,590	980	21.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,751	3,430	Non Wage Rec't:	17.4%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,751</b>	<b>3,430</b>	<b>Total</b>	<b>17.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 3 months through their bank account	0	Activities were implemented as planned
	4 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs		
	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=	1 Quarterly monitoring visits to all the 5 Sub Counties of Bugongi, Kasaana, Kitagata, Rugarama, Shuu		
	4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenye, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.			
	4 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 Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.			
	Agricultural statistics collected from all 12 LLGs.			
	2 monitoring of sector projects done.			
	1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.			

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Expenditure*

227001 Travel inland	11,039	14,455	130.9%
227004 Fuel, Lubricants and Oils	3,097	2,609	84.2%
211101 General Staff Salaries	195,080	38,770	19.9%
211103 Allowances	3,200	195	6.1%
221014 Bank Charges and other Bank related costs	0	331	N/A
224006 Agricultural Supplies	10,000	2,180	21.8%
Wage Rec't:	195,080	38,770	19.9%
Non Wage Rec't:	50,795	19,770	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>245,876</b>	<b>58,539</b>	<b>23.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	0 (Not planned for)	0	All activities could not be implemented due to limited funds and delay of release of funds from the centre
Non Standard Outputs:	2 Technical consultation visits made. 12 Technical Backstopping visits on crop pests & diseases to 12 LLGs  1 training for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 12 LLGs supervision of subsector projects & activities in 12 LLGs.  Monthly, Quarterly & annual Workplans, Budgets, Reports prepared  crop pests and diseases outbreak surveillance visits carried out.  Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm.  Inspection of existing nurseries and input deals units carried in all 12 LLGs	Crop Diseases and pests controlled ( Coffee pests and diseases surveillance visits carried out in 8 sub counties.  1 Quarterly workplan, Budget, Reports prepared		

*Expenditure*

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227001 Travel inland	3,608	718	19.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,199	718	Non Wage Rec't:	13.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,199</b>	<b>718</b>	<b>Total</b>	<b>13.8%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Farm facilities & structures maintained.	Staff salaries and allowances paid.	0	Activities could not be implemented as planned due to delay in release of funds.
	Contracted services supervised	Contracted services supervised and bank charges paid.		
	Drugs Chemicals and farm inputs procured for Rubaare farm	13,500 trees planted at Rubaare farm		
	40 acres of land Perimeter fenced Rubaare Farm done			
	Extension of Gravity water to the Milking palour.			
	Construction of 9 water Troughs			
	2 acres of a banana plantation maintained.			
	3 acres of pasture planted.			
	40,000 trees planted.			
	Construction of a water system for irrigation and livestock at Rubaare farm, in Sheema Town Council			

**Expenditure**

221014 Bank Charges and other Bank related costs	0	147	N/A	
224006 Agricultural Supplies	14,950	755	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	902	Non Wage Rec't:	18.0%
Domestic Dev't:	14,950	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,950</b>	<b>902</b>	<b>Total</b>	<b>4.5%</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB 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 ] 294 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. 4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance. Health facilities prepare micro plans, present them to Development partners for Funding.	264 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 Office facilities and equipment maint	0	1 , Understaffing in health facilities where qualified staffs is at 56% . 2 , Inadequate wage ceiling to allow recruitments of more workers and promotions. 3 , Inadequated transport facilities to enable supervision of health service delivery.
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**Expenditure**

211101 General Staff Salaries	<b>1,929,327</b>	498,701	25.8%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,500	125.0%
221009 Welfare and Entertainment	<b>3,551</b>	1,450	40.8%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	314	15.7%



**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,990	620	6.2%	
227001 Travel inland	75,674	487	0.6%	
Wage Rec't:	1,929,327	Wage Rec't: 498,701	Wage Rec't: 25.8%	
Non Wage Rec't:	98,141	Non Wage Rec't: 5,371	Non Wage Rec't: 5.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	64,377	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,091,845</b>	<b>Total 504,072</b>	<b>Total 24.1%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	711600000 (District has [1]19HCIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/- annually. [3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/- bimonthly and 372,000,000 /=- with total 711600000/- annually.)	1 (1.Kitagata Hospital received three sources of support in terms of drugs and other supplies as below:CRL woth of 362,641,686/- ,Lab 25,588116/- ,and HIVL 266,830,032/= 2. Kabwohe and Shuuku HCIVs each received drug supply worth of 5,523,079.84/= 3 .Kigarama,Bugongi,Kihunda and Kyangyenyi HCIs received drugs worth of)	.00	1 some drugs may not be easily consumed with in the facility and district have pull it and relocate/ resupply. 2 District has no drugs storage facilities.
Number of health facilities reporting no stock out of the 6 tracer drugs.	27 (27 Health units report no stock outs)	0 (N/A)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	711600000 (District has [1]19HCIs where each receives druds worth bi monthly 1,200,000 /=-, all HCIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/- annually. [3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/- bimonthly and 372,000,000 /=- with total 711600000/- annually.)	1 (Medicines delivered to Health unit from National medical stores and managed)	.00	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<p>District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-.</p> <p>[2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- bimonthly and 86,400,000/- annually.</p> <p>[3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually.</p> <p>[4] Kitagata Hospital receives 62,000,000/- bimonthly and 372,000,000 /=- with total 711600000/- annually.</p>	The supply is once in two months and yet a quarter is of three months where may be inconsistency with reporting period.		
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*Expenditure*

222001 Telecommunications	500	20	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	20	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>6,000</b>	<b>20</b>	<b>0.3%</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	48 (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.)	54 (the district health sector is staffed to 54% in all health facilities and district level. District recruited staff in accordance the wage allocated to Health to fill post to level of 54% but some cadres are not attracted and therefore still to O % like Public Health Dental Officers, Radiographers, Pharmacists ETC.)	112.50	Indequate wage allocation to enable district recruit, promote staff and sustain them. Hospital premises in delapidated state.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

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])	20872 (The hospital received Patients on out patient status [first attendance were 17682 and 3190 as re-attendance.ANC 4th visit were 457,,1st visit were 283, 1st dose of IPT WERE 256,Second dose were325,pregnant women tested positive HIV were 14,other individuals tested HIV were 2321 where 148 are positive..The hospital conducts stitic and 8 out reach imminisation services and these are the results ;DPT-HepB+Hb3were 112, Measles viccination was 110. Other services given are Blood tranfusion to 107 patients ,safe male circumcision 308,specific malaria case were 3377.)	4617.70	
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 caesarians and 621 malaria cases.)	735 (The hospital received 735 mothers where 562 delivered normally and 173 delivered through caesarian section.)	10.73	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	2023 (In Q1 [July ,August and september 2014 Kitagata registered 2023in patients from within and outside district,were handled as required.)	118.17	
Non Standard Outputs:	9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	Qualified Health worker constitute defferent sections like Preventive Medicine,Curative,Logistical Managent,support staff who should be staffed in all facilities, but resources donot favour such.Many Health workers have completed various courses with high		

*Expenditure*

263101 LG Conditional grants	131,634	32,908	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	32,908	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>131,634</b>	<b>32,908</b>	<b>25.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

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.)	370 (Mushanga HCIII, and Hope Medical centre HCIII have admissions of 370 on Q1)	32.86	1. PNFP health facilities have no transport facilitation for out reach activities. 2. The health facilities have inadequate staff. 3. KCRC has no submitted report of performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	145 (145 children were vaccinated with measles vaccine and 120 with DPT3 doses in Q1)	52.35	
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.)	83 (Nyakasoga HC2, Hope medical centre, Mushanga conducted, st. Clerat Nyabwina KCRC reported 83 children delivered in Q1)	38.25	
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.)	13593 (The total OPD 13593 including 5469 new attendances + 8124 re-attendances, ANC 4th visit are 115, with 1st visit of 192, 1st dose of IPTS are 160, 2nd dose of IPT is 106,)	155.72	
Non Standard Outputs:	N/A	Mshanga HCIII received funds 618,098/= On 23rd July 2014 and the next day received on 24th July 2014 668,129/= in the same quarter.		

*Expenditure*

263101 LG Conditional grants	<b>17,708</b>	4,863	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,708</b>	4,863	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>17,708</b>	<b>4,863</b>	<b>27.5%</b>

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

% age of approved posts filled with qualified health workers	43 (Health in-spirate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)	54 (the district is staff with qualified health workers to 54% of all approved posts.)	125.58	1. The operational funds are inadequate. 2. Inadequate sanitary facilities for both patients and staff. 3. Problems in disposal of expired medicines in all Health facilities.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of trained health workers in health centers	294 (294 health workers in all 26 Government health facilities of which are two HC Ivs [Kabwohe & Shuuku]; Four HC III [Kihuunda, Bugongi, Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCIIIs in the district.)	126 (Health workers [Qualified] staff in all HCII to HCIV are 126. This number includes Kitagata Hospital staff, the Qualified staff ranges from Medical officers, Clinical Officers, Nurses, Laboratory technicians, Dispensers, Dental Environmental Health, Orthopedic, Theatre Anaesthetics, Radiographers.)	42.86	
No. of trained health related training sessions held.	58 (Of which 16 trained in PMTCT, VCT/RCT and 42 trained in Health care waste management, one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	4 (The district officials [DHO, Biostatistician and ADHO - MCH] attended 4 National work shops at Rwisi Arch hotel, Akashia hotel, Lake view hotel in Mbarara)	6.90	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4, 4HC3, 19HC2 in the district.)	65161 (In 4 HCIV [Kabwohe and Shuuku], 4HC III [Kihuunda, Bugongi, Kigarama & Kyangyenyi], 19HC2 in the district, received 65161 patients for new attendance and 1847 as re attendance.)	123.77	
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.)	891 (In 4 HCIV [Kabwohe and Shuuku], 4HC III [Kihuunda, Bugongi, Kigarama & Kyangyenyi], 19HC2 in the district, received and conducted normal deliveries of 860 mothers and 31 deliveries by caesarian sections in the HCIV mentioned above.)	82.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	20 (20 % of VHTs report but their report tailored to programmes as programme budgets and workplans and guidelines, training has covered 50% of all VHTs in Sheema district.)	0	
No. of children immunized with Pentavalent vaccine	83400 (Across the district UNICEF support to immunisation wase Shs. 30,000,000/= provided to the health sector)	1334 (The district conducted vaccination of all targeted under five children with all Antigens covering 12 areas, but for purposes of measuring, we use DPT-HepB+Hib 3 dosage =1334 [this excludes General Hospital and NGO health facility coverage].)	1.60	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	2274 (In 4 HCIV [Kabwohe and Shuuku], 4HC III [Kihuunda, Bugongi, Kigarama & Kyangyanyi], 19HC2 in the district, received and admitted 2274 patients in all mentioned health facilities.)	18.49	
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Non Standard Outputs:	294 health workers in all 26 Government health facilities of which are two HC IVs [Kabwohe & Shuuku]; Four HC III [Kihuunda, Bugongi, Kigarama & Kyangyanyi], Kitagata General Referral hospital and 19 HCII in the district.	There are 25 Government Health facilities : 2 HCIVs 4HCIIIs, & 19 HCII in the district		
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*Expenditure*

263101 LG Conditional grants	<b>62,427</b>	14,204	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>62,427</b>	14,204	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,427</b>	<b>14,204</b>	<b>22.8%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (Not planned)	0	Inadequate funds released.
No of staff houses constructed	2 (1-completion of Two in one staff house at Kyangyanyi HCIII at the cost of 11,000,000/= 2- Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=)	1 (Completion of two in one staff house at kyangyanyi HCIII rolled over from the previous financial year is now completed and sh:7,570,550/= has been paid to contractor/service provider .)	50.00	
Non Standard Outputs:	Completion of Three in one staff house at kyangyanyi HCIII, which rolled from previous financial year 2013/14 .	Completion of two in one staff house at kyangyanyi HCIII, which rolled from previous financial year 2013/14 .has been done		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>48,000</b>	7,571	15.8%
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>48,000</b>	Domestic Dev't:	7,571	Domestic Dev't:	15.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>7,571</b>	<b>Total</b>	<b>15.8%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	Udertaking procurements of service providers.
No of maternity wards constructed	4 (Construction of three maternity units at kabwohe HCIV at the cost of 90,000,000/=, Rugarama HCII at a cost of 36,000,000/= and Mabaare HCII at a cost of 36,000,000/= with the view of increasing Antenatal services and reducing Maternal morbidity and mortality rates in the district. Planning, supervision & monitoring at a costs of 8,811,855 /=-)	3 (Construction of three maternity units at kabwohe HCIV , Rugarama HCII ,Mabaare HCII has started with procurement of sevice providers and 1,894,000/= was spent feasibility and plans drawing for all maternity units to be undertaken and customisation of the plans.)	75.00	
Non Standard Outputs:	N/A	Construction of three maternity units at kabwohe HCIV , Rugarama HCII ,Mabaare HCII has started with procurement of sevice providers		

*Expenditure*

231001 Non Residential buildings (Depreciation)	160,000		1,894		1.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	168,812	Domestic Dev't:	1,894	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,812	Total	1,894	Total	1.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1194 (133 primary schools were paid salaries)	99.50	The activities were implemented as planned
No. of qualified primary teachers	1200 (in 133 schools)	1204 (in 133 schools)	100.33	
Non Standard Outputs:	Primary candidates ID procured Primary Exams conducted	5004 Primary candidates ID were distributed before primary living exams		

*Expenditure*

211101 General Staff Salaries	<b>8,021,083</b>	1,655,391	20.6%
Wage Rec't:	<b>8,021,083</b>	Wage Rec't: 1,655,391	Wage Rec't: 20.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,021,083</b>	<b>Total 1,655,391</b>	<b>Total 20.6%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	0 ( P.7 Mock examinations organised by the district.  URA on P.7 mock was remitted to URA.  Form X were distributed to relevant schools.  Stationery was provided to enable smooth operation of Education work  Air time for communication was also provided  Validation exercise for UPE/ USE/UPPET Institutions carried out.  Radio Annoucements for scholarships KIU was doone  Education meetings within the district were held.  2014 PLE mock exams were facilitated to enable smooth exercise.  Form X were collected and distributed to different school)	.00	The activities were implemented as planned
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock for P.7 and P.6 end year and form X distributed in all schools		



**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***Expenditure*

221001 Advertising and Public Relations	0	268		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	6,601		330.0%
227001 Travel inland	2,710	4,999		184.5%
227004 Fuel, Lubricants and Oils	1,000	3,116		311.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,210	14,984	Non Wage Rec't:	241.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,210</b>	<b>14,984</b>	<b>Total</b>	<b>241.3%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5224 (In all the 133 schools)	5220 (In all the 133 schools)	99.92	The district did not participate at Regional & National levels because limited funds
No. of Students passing in grade one	925 (In all 133 schools)	990 (In all the 133 schools)	107.03	
No. of student drop-outs	400 (In all the 133 schools)	299 (In all the 133 schools)	74.75	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	42549 (in 133 primary school)	85.48	
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 at District		
	UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District	Sports competitions held at district and National levels		
	Advocacy for child protection in all 177 primary schools supported by UNICEF [ 35,000,000/=]	Shs. 134, 039,445/= of UPE funds was disbursed to 133 P/Schools in Sheema District for quarter one.		
	Purchase of 1 motorcycle for Education department			
	TT Immunisation for girls in education institution scaled up			

*Expenditure*

263104 Transfers to other govt. units	514,988	134,036		26.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	514,988	134,036	Non Wage Rec't:	26.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	35,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>549,988</b>	<b>134,036</b>	<b>Total</b>	<b>24.4%</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 ( We shall complete classrooms. No new construction this F/Y.)	11 (Construction of classroom at Kagongi Madarasati p/s, Buringo p/s, Latrine at Nyakambu P/S, Rukondo P/S, Kashozi P/S, Rwentobo P/S)	0	Construction of classroom at Kagongi Madarasati p/s, Buringo p/s, Latrine at Nyakambu P/S, Rukondo P/S, Kashozi P/S, Rwentobo P/S
No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>362,028</b>	81,147	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>362,028</b>	81,147	22.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>362,028</b>	<b>81,147</b>	<b>22.4%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1956 (In all the 13 Government aided secondary schools)	697 (in the 14 secondary schools)	35.63	Activities were implemented as planned
No. of students passing O level	632 (in the 13 Government aided schools)	568 (in the 14 secondary schools)	89.87	
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	495 (14 secondary school)	88.71	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	3 ParentsTeachers Associations [PTA] and 3 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
	18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.	

*Expenditure*

211101 General Staff Salaries	3,164,435	798,547	25.2%
Wage Rec't:	3,164,435	798,547	Wage Rec't: 25.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,164,435</b>	<b>798,547</b>	<b>Total 25.2%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2652 (In 10 secondary schools)	2052 (In 18 secondary schools)	77.38	Secondary Capitation grant is transferred directly by the ministry.
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	Quatery transferred to 15 government 3 private secondary schools for 3 months		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,631,441	406,372	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,631,441	406,372	Non Wage Rec't: 24.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,631,441</b>	<b>406,372</b>	<b>Total 24.9%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	4 (4 Class rooms constructed at Kareera Seed SS)	4 (4 Class rooms constructed at Kareera Seed SS)	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	63,281	32,775	51.8%
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>63,281</b>	Domestic Dev't:	32,775	Domestic Dev't:	51.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,281</b>	<b>Total</b>	<b>32,775</b>	<b>Total</b>	<b>51.8%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	215 (in 2 tertiary insitutions)	64.95	The number in Tertiary institutions keeps on changing
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	46 (in 2 tertiary insitutions)	88.46	
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 - Rweiba		

**Expenditure**

211101 General Staff Salaries	303,976		57,043		18.8%
228004 Maintenance – Other	476,941		119,235		25.0%
Wage Rec't:	303,976	Wage Rec't:	57,043	Wage Rec't:	18.8%
Non Wage Rec't:	476,941	Non Wage Rec't:	119,235	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	780,917	Total	176,278	Total	22.6%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0	1, The sector lacks transport means to carry out inspection and monitoring in schools 2, The sector deos not have enough furniture in office and this has hindered smooth office
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for 3 months		operation
	P.7 Mock and P.6 end of year Exams printed and conducted	P.7 Mock Exams printed and conducted		
	Primary School Registers, Form-X and Identity Cards Procured	P.6 end of year Exams printed and conducted		
	2 Lap top computers for Education department purchased.	Third quarter report was prepared and submitted to MoE		
		Taxes		
	1 day School census meeting conducted at the district headquarters			

*Expenditure*

211103 Allowances	1,200	114	9.5%
221011 Printing, Stationery, Photocopying and Binding	2,300	385	16.7%
222001 Telecommunications	0	50	N/A
227001 Travel inland	3,917	1,822	46.5%
227004 Fuel, Lubricants and Oils	0	80	N/A
Wage Rec't:	74,211	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,417	Non Wage Rec't: 2,451	Non Wage Rec't: 33.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>81,627</b>	<b>Total 2,451</b>	<b>Total 3.0%</b>

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

No. of secondary schools inspected in quarter	6 (6 schools inspected)	6 (6 schools inspected)	100.00	The activities were implemented as planned however without transport means
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	3 (3 Tertiary schools inspected)	150.00	
No. of inspection reports provided to Council	4 (Inpection reports)	1 (1 Inpection report prepared and submitted to council)	25.00	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools inspected in quarter      133 (133 schools inspected)      133 (133 schools inspected and Monitored)      100.00

Fuel for Monitoring learning achievement was provided.

Monitoring learning activities were facilitated.

Sensitisation on form X Management carried in all schools.

Monitoring and supervision for the preparation of BOQs was done

1 travel to MoE was done.

1 Meeting for headteachers was conducted.)

Non Standard Outputs: Meeting of PTA, SMC and BOGs attended

Meeting of PTA, SMC and BOGs attended in different schools

*Expenditure*

227001 Travel inland	19,508	5,516	28.3%
227004 Fuel, Lubricants and Oils	9,600	3,018	31.4%
211103 Allowances	4,137	50	1.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	238	4.8%
222003 Information and communications technology (ICT)	1,750	108	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,995	8,930	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,995</b>	<b>8,930</b>	<b>20.8%</b>

**Output: Sports Development services**

Non Standard Outputs: Athletics, Football /Netball & other competitions held in all the 133 Primary Schools      0      All planned activities could not be implemented due to limited funds

6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained)

*Expenditure*

227001 Travel inland	1,200	114	9.5%
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	114	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>114</b>	<b>Total</b>	<b>2.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 through their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months	0	Activities were implemented as planned.
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	1 Sector Work plans, 1 development plans, 1 budgets, reports prepared and submitted		
	Roads office and Engineering coordinated	Office computers were maintained to enable smooth operation of the office.		
	Water and Electricity bills paid at district level for 12 months	The dis		
	4 road committee meetings held			
	211 Supervision and monitoring of road works			

*Expenditure*

211101 General Staff Salaries	61,129	7,426	12.1%
221008 Computer supplies and Information Technology (IT)	0	930	N/A
227001 Travel inland	3,732	4,619	123.8%
227004 Fuel, Lubricants and Oils	0	1,917	N/A

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:	61,129	Wage Rec't:	7,426	Wage Rec't:	12.1%
Non Wage Rec't:	15,232	Non Wage Rec't:	7,466	Non Wage Rec't:	49.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,361</b>	<b>Total</b>	<b>14,892</b>	<b>Total</b>	<b>19.5%</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)	1 (Funds were transferred to Town council accounts.)	33.33	Funds were transferred to Town council accounts.
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=	Funds were transferred to Town council accounts.		

**Expenditure**

263104 Transfers to other govt. units	315,158	90,789	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,158	90,789	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,158</b>	<b>90,789</b>	<b>28.8%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)	24.77	N/A
Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)	42.06	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	27,941	8,346	29.9%
231003 Roads and bridges (Depreciation)	425,947	111,717	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	453,888	120,063	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>453,888</b>	<b>120,063</b>	<b>26.5%</b>

**Function: District Engineering Services**



**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (The Construction of administration Block at district HQ has not yet started, However the district has started making bricks)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	45,000	22,000	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	45,000	0	0.0%
Donor Dev't:		22,000	0.0%
<b>Total</b>	<b>45,000</b>	<b>22,000</b>	<b>48.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0	All planned activities could not be implemented because of delay of release of funds
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months.
	Procuring office stationery at District H/Qtrs at a cost of	Procurement of office cleaning materials.
	Office equipment like printers, photocopiers & computers maintained	Procurement of fuel for office operation.
	Procurement of office cleaning materials	1 Sensitisation of water and sanitation issues conducted.
	welfare interms of tea provided	1 Water meeting attended in Rukungiri Districtby ADWO.
	Workshops and seminars attended	1 GFS
	Maintanance vehicles Motorcycles maintained	
	procurement of fuel for office operation	
	External consultations made to different line ministries.	
	Sensitisation of 30 communities on water and sanitation issues	

*Expenditure*

224002 General Supply of Goods and Services	0		359		N/A
211101 General Staff Salaries	27,333		7,125		26.1%
211103 Allowances	2,031		460		22.6%
221008 Computer supplies and Information Technology (IT)	800		125		15.6%
221011 Printing, Stationery, Photocopying and Binding	1,310		17		1.3%
227001 Travel inland	13,235		1,171		8.8%
227004 Fuel, Lubricants and Oils	7,308		1,762		24.1%
Wage Rec't:	27,333	Wage Rec't:	7,125	Wage Rec't:	26.1%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,388	Domestic Dev't:	3,894	Domestic Dev't:	12.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,721	Total	11,019	Total	17.3%

**Output: Supervision, monitoring and coordination**

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenye [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.)	50 (50 water point sources tested for quality in all the 12 sub counties and Town councils of Sheema District LLGs)	100.00	All activities were implemented as planned
No. of supervision visits during and after construction	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	8 (8 Supervision visits made during and after construction of point water sources in all 12 LLGs of Sheema District  Water sources were verified to enable proper construction.	17.39	
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; Kyangyenye [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.)	24 Supervision of Government projects conducted.) 50 (50 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely; Kyangyenye [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]. Kashozi S/C [5], Rugarama S/C [5])	100.00	
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)	1 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	25.00	
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenye, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata, Kasaana and Kigarama and the District headquarters.  4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs.	1 Inter sub County meetings held in all 12 LLGs.  1 Planning and advocacy meetings held at district level.  1 Planning and advocacy meetings held at Sub County level.  Fuel provided to conducted advocacy meeting at sub county levels.		

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***Expenditure*

211103 Allowances	290	1,467	505.9%	
221009 Welfare and Entertainment	0	736	N/A	
221011 Printing, Stationery, Photocopying and Binding	933	481	51.6%	
227001 Travel inland	4,881	7,824	160.3%	
227004 Fuel, Lubricants and Oils	802	2,595	323.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,978	Domestic Dev't: 13,103	Domestic Dev't: 187.8%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,978</b>	<b>Total 13,103</b>	<b>Total 187.8%</b>	

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

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	Activity was implemented as planned
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, Kyangyenye, Kigarama and Masheruka trained)	0 (Not planned for)	.00	
% of rural water point sources functional (Shallow Wells )	80 (Rehabilitation of point water sources not planned for in 2011/12)	85 (85 percent of shallow wells are functional)	106.25	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	92 (92 % of the GFS in Sheema District are functional)	105.75	
No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	0 (Not planned for this quarter)	.00	
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs.		
	Fuel and Lubricants provided for at District H/Qtrs	Fuel and Lubricants provided to enable the activity take place.		
		1 motor vehicle was maintained (LG 0109-06) Toyota Hilux		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	370	370.0%	
227004 Fuel, Lubricants and Oils	793	1,000	126.2%	
228002 Maintenance - Vehicles	0	2,389	N/A	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,114</b>	<i>Domestic Dev't:</i>	3,759	<i>Domestic Dev't:</i>	73.5%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,114</b>	<b>Total</b>	<b>3,759</b>	<b>Total</b>	<b>73.5%</b>

**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	Sensitisation of beneficiary communities on awareness conducted.	0	Radio programme for promoting water & sanitation & hygiene practices to be done in third quarter because Sanitation week will be held in third quarter.
	Collecting samples from point water sources for testing at Shs.1,765,900/=	Post construction support to DWUCS was done		
	International water day celebrated.	Establishment of water user committees was done at water points.		
	Baseline survey for sanitation conducted	Training of water user committees was conducted in Rukondo Parish in Kas		
	Post construction support to DWUCS			
	Training private sector ( hand pump mechanics.			
	Training water user committees			
	Establishment of water user committees			
	sensitisation water beneficiary communities to fulfil their required.			

**Expenditure**

227001 Travel inland	8,570	4,846	56.5%		
227004 Fuel, Lubricants and Oils	3,875	936	24.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,533	Domestic Dev't:	5,782	Domestic Dev't:	22.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,533	Total	5,782	Total	22.6%

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0 This activity was

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**7b. Water**

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Maintainance of IT equipments was done ( one photo copier was repaired)		implemeted however it was not planned for in this quarter in order enable smooth operation of office work
	2 Modems procured and its air time	1 Drum was replaced for the photo copier.		
	Maintainance of IT equipments			

*Expenditure*

231005 Machinery and equipment	<b>6,882</b>	2,166	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,882</b>	2,166	31.5%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>6,882</b>	<b>2,166</b>	<b>31.5%</b>

**Output: Other Capital**

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	Construction of 36 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads was done	0	The activity was implemented as plan
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>31,870</b>	68,244	214.1%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>31,870</b>	68,244	214.1%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>31,870</b>	<b>68,244</b>	<b>214.1%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	7 (7 Shallow wells constructed in the Sub Counties of Kagango and Kitagata)	58.33	The activity was implemented as planned
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	Selected water source potentials for construction of Shallow wells verified		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>66,709</b>	49,234	73.8%
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>66,709</b>	<i>Domestic Dev't:</i>	49,234	<i>Domestic Dev't:</i>	73.8%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,709</b>	<b>Total</b>	<b>49,234</b>	<b>Total</b>	<b>73.8%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for in this quarter)	0	The activities were implemented as planned
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment for the construction of Kiyanga GFS in Rugarama sub county  Extension and expansion of Masyoro GFS in Kyangyenye and Kigarama  Metering of existing GFS Facilities in Masheruka and Shuuku sub counties)	2 (2 GFS were constructed. That is Shuuku GFS to Rwamunena and Masyoro I GFS from Kashanjure to Tank to Kizibi I)	200.00	
Non Standard Outputs:	Design of Kanyabatwe and Nyaruhanga GFS	Not Planned for this Quarter		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	201,006	61,836	30.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	201,006	Domestic Dev't:	61,836	Domestic Dev't:	30.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	201,006	Total	61,836	Total	30.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0	timely payment of staff salaries have proved to motivate them as thier
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	five staff paid thier monthly salaries through thier bank accounts for three months.		attendance have improved.
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	One quarterly workplan and report presented to the standing committee.		
	Natural resources standing committee meetings attended	One staff paid lunch allowance for two months.		
	3 Sector staff appraisal forms filled at District H/Qtrs			
	Office facilities, equipment and computers maintained at District level			
	4 Consultation meetings with line Ministries and other agencies carried out			
	1 District State of the Environment Report Prepared			
	Payment of staff well fare.			
	Stationery for office operation provided			

*Expenditure*

211101 General Staff Salaries	47,349		12,578		26.6%
211103 Allowances	932		210		22.5%
221011 Printing, Stationery, Photocopying and Binding	153		112		73.2%
227001 Travel inland	2,957		100		3.4%
227004 Fuel, Lubricants and Oils	954		600		62.9%
Wage Rec't:	47,349	Wage Rec't:	12,578	Wage Rec't:	26.6%
Non Wage Rec't:	5,236	Non Wage Rec't:	1,022	Non Wage Rec't:	19.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,585	Total	13,600	Total	25.9%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .	6 (a significant performance was registred due to demand for imformation. A total of 6 wetlands systems were inspected and monitored for encroachment. One performance report was submitted to the ministry of water and environment.)	50.00	there is increasing political will towards wetlands management.
	Coordination with wetland management department as per guidelines on ENR ( quaeterly and annual performance report submitted to the wetland			



**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	management department).			
	4 Awareness on conservation of Wetlands and River Banks conducted	the activity was rolled over to second quarter.		
	9 sub county level environmental focal persons mentored in environmental mainstreaming.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	360	20	5.6%
227001 Travel inland	800	256	32.0%
227004 Fuel, Lubricants and Oils	702	200	28.5%
211103 Allowances	596	144	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,564	620	24.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>2,564</b>	<b>620</b>	<b>24.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	12 (Restoration of degraded section of wetland conducted in all 12 LLGs ( conducting regular inspections/ monitoring of degradation and serving notice)	11 (draft wetlands action plans and regulations were reviewed in 11 sub counties.)	91.67	despite our sensitization campaigns people especially in Ngooma village, Kagango sub county keep on encroaching River Rwizi banks.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned for.)	0	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	wetlands sustainable resources utilization were promoted in all the 11 LLGs		

*Expenditure*

211103 Allowances	144	104	72.2%
221011 Printing, Stationery, Photocopying and Binding	83	30	36.1%
227004 Fuel, Lubricants and Oils	468	270	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,245	404	32.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>1,245</b>	<b>404</b>	<b>32.4%</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 Environmental & Natural Resources)	0 (Activity rolled over to next quarter.)	.00	Due to no funds available, the activities could not be achieved.
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: 12 LLGs staff trained on preparation of Environmental Action Plans at District level Activity was rolled over to next quarter.

*Expenditure*

227001 Travel inland	700	11	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	11	1.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>1,000</b>	<b>11</b>	<b>1.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0 Lack of vehicle for the sector.  
Inadequate staffing at district and in LLG

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

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
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango and Rugarama	1 Staff meetings held at District H/Qtrs Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties
	4 Staff meetings held at District H/Qtrs	Monitoring and Ev
	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 9 sub counties	
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs	
	15 Staff appraised, counselled and mentored at district and LLG level.	

**Expenditure**

211101 General Staff Salaries	97,556	20,896	21.4%
211103 Allowances	1,602	211	13.2%
221001 Advertising and Public Relations	198	5	2.7%
221009 Welfare and Entertainment	100	700	700.0%
227001 Travel inland	6,273	620	9.9%
227004 Fuel, Lubricants and Oils	2,783	617	22.2%
Wage Rec't:	97,556	Wage Rec't: 20,896	Wage Rec't: 21.4%
Non Wage Rec't:	16,208	Non Wage Rec't: 2,153	Non Wage Rec't: 13.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>113,764</b>	<b>Total 23,050</b>	<b>Total 20.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	8 (8 children traced and resettled in identified communities of Sheema District) 25 Social welfare cases handled	80.00	Lack of a Babies home and Remand home in the district Lack of a Family and children Court
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

	89 Social welfare cases handled to conclusion	to conclusion at district and LLG levels		Inadequate funding for tracing and resettling lost children, abandoned children and children in contact with law.
	24 cases followed up	25 stakeholders sensitised roles of SOVCCs.		
	50 OVC supported with materials	12 SOVCCs Formed one per LLG		
	OVC support teams facilitated to offer counseling and handling OVC related cases	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)		
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)			
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	10 Social inquiries made in communities from 12 LLGs		

*Expenditure*

227001 Travel inland	3,908	24	0.6%
227004 Fuel, Lubricants and Oils	1,248	201	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,839	225	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	0	0.0%
<b>Total</b>	<b>26,839</b>	<b>225</b>	<b>0.8%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 12 LLGs	0	Lack of a physiotherapist in the district to check progress of disability mitigation
	Disability programmes supervised and monitored quarterly	Sub County /TC leaders trained on disability issues at District H/Qtrs.		Lack of vehicle for the department to assist referred PWDs to Mbarara regional Hospital
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC, Rugarama and Masheruka.	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kag		Inadequate office space
				Inadequate funding.

*Expenditure*

211103 Allowances	2,000	44	2.2%
227001 Travel inland	9,700	3,229	33.3%
227004 Fuel, Lubricants and Oils	2,000	248	12.4%

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,700	Non Wage Rec't:	3,521	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,700</b>	<b>Total</b>	<b>3,521</b>	<b>Total</b>	<b>25.7%</b>

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

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	12 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	85.71	CDWs not trained in Social Development skills due to inadequate Local revenue released
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	LLG staff oriented, mentored and facilitated to implement government programmes by District staff.		
	55 Communities mobilized for implementation of government programmes and projects.	Communities mobilized for implementation of government programmes and projects.		
	24 Youth Value addition projects supported in 12 Lower Local Governments			

**Expenditure**

211103 Allowances	200	48	24.0%		
227001 Travel inland	2,066	30	1.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,971	Non Wage Rec't:	78	Non Wage Rec't:	2.0%
Domestic Dev't:	219,992	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,963	Total	78	Total	0.0%

**Output: Adult Learning**

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	40 (40 FAL Instructors trained at selected venues)	26.67	These activities were implemented as planned.
	3,200 FAL Learners tested in their respective 160 FAL Classes			
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.			
	1 Lap top computer purchased for department)			

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	11 Adult Literacy centres created	40 FAL Instructors trained at selected venue.
	Testing and graduating 240 FAL learners	578 FAL Learners tested in their respective 80 FAL Classes
	33 FAL activities monitored	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased
		FAL Instructors Incentives paid at Sub County /TC lev

*Expenditure*

211103 Allowances	336	120	35.7%
227001 Travel inland	4,855	100	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,572	220	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>11,572</b>	<b>220</b>	<b>1.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	5 (5 Youth Councils leaders facilitated to attend the National Day in Moroto.)	41.67	All planned activities could not be implemented due to limited funds to the sector
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	5 Youth Councils leaders facilitated to attend the National Day in Moroto.		
	11 Youth Projects monitored and supervised			
	One National Youth Day Celebrated			

*Expenditure*

211103 Allowances	442	720	162.7%
227001 Travel inland	2,334	330	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,220	1,050	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>4,220</b>	<b>1,050</b>	<b>24.9%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and	12 (PWDS & Elderly in 12 S/Cs supplied with assistive)	2 (PWDS & Elderly assessed to access assistive devices in	16.67	Difficulty in identifying
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

elderly community	<p>devises in 12 of Kasaana, Kigarama, Kyangyenye, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDs IGAs supported in 12 LLGs.</p> <p>DCDO, CDOs, disability council and PWDs special grant committee members facilitated to monitor disability development activities.</p> <p>PWDs groups assessed and organised to access Special Grant in 12 LLGs.</p> <p>Psychosocial support provided to households and disability institutions.</p> <p>1 Laptop computers Purchase for CBS department.)</p>	Kashozi, Kigarama [Kigarama Kyangyenye S/C; Shuuku,)		<p>maginalized PWDs and nabling them to form groups at parish level. Reaon being that maginalzed PWDs are very few and therefor scate in LLGs. One an hardly find moe than two in a LLG.</p>
Non Standard Outputs:	<p>4 PWDs council meetings held</p> <p>4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills</p> <p>14 monitoring visits carried out on performance of PWDs groups</p>	<p>30 maginalised PWDs mobilised and sensitised on project formulation and implementation monitoring skills</p>		

**Expenditure**

291001 Transfers to Government Institutions	25,463	4,959	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,037	4,959	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>22,037</b>	<b>4,959</b>	<b>22.5%</b>

**Output: Reprsentation on Women's Councils**

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	7 (7 Women Councils backstopped on project management and women rights based approach.)	58.33	National Women Secretariat should release this financial yer women special grant to support more women IGAs
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	1 Women council meeting conducted		
	5 Women Council leaders at District facilitated to monitor women group projects	Women Council leaders facilitated to monitor women group projects		
	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenyi S/C & Masheruka S/C and Rugarama s/c	Women councils mobilised and sensitised		
	Mobilising women to participate in international women's day celebrations on 8th March 2014	Capacity of women council leaders built in responsive planning, gender budgeting, implementation, mo		
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			

*Expenditure*

211103 Allowances	1,221	66	5.4%
227001 Travel inland	1,613	780	48.4%
227004 Fuel, Lubricants and Oils	644	204	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,722	1,050	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>7,722</b>	<b>1,050</b>	<b>13.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Activities were implemented as



**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	Administrative functions coordinated at District H/Qtrs		planned, However the department is still under staffed with 2 out of 5 Officers.
	District Planning Unit Administrative functions coordinated at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs		
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	Workshops and Seminars attended		
	Staff welfare in terms of teas & lunch allowance provided	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs.		
	Workshops and Seminars attended	Fuel for Office ope		
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs			
	Maintaining office equipment and facilities at District H/Qtrs			
	3 Executive chairs for planning Unit Procured.			
	Fuel for office operations provided			
	Procuring 1 photocopier for Planning Unit.			
	Procuring one desk for CAO's office and one desk for planning unit, Procuring 1 Lap top computer for Natural resources, one Digital Camera for planning Unit and 1 digital Camera for DIO's office.			
	1 Scanner procured for planning unit at shs.820,872=.			

*Expenditure*

211101 General Staff Salaries	43,155	6,319	14.6%
227004 Fuel, Lubricants and Oils	9,400	800	8.5%
Wage Rec't:	43,155	6,319	Wage Rec't: 14.6%
Non Wage Rec't:	7,797	800	Non Wage Rec't: 10.3%
Domestic Dev't:	16,762	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>67,714</b>	<b>7,119</b>	<b>Total 10.5%</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 12 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku and reports made quarterly  PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	1 PAF Monitoring and evaluation conducted in all 12 LLGs for the first quarter.  LGMSD projects monitored & Evaluated in all the 12 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku an	0	1 PAF Monitoring and evaluation conducted in all 12 LLGs for the first quarter
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*Expenditure*

211103 Allowances	510	180	35.3%
221011 Printing, Stationery, Photocopying and Binding	880	280	31.8%
222001 Telecommunications	0	50	N/A
227001 Travel inland	12,444	4,730	38.0%
227004 Fuel, Lubricants and Oils	4,085	1,988	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,632	4,848	35.6%
Domestic Dev't:	5,416	2,380	43.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,048</b>	<b>7,228</b>	<b>37.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0	Activities were implemented as planned
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**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries for 1 staff paid
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Office stationery was procured to enable smooth operation of the Office
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	Air time was also provided to enable smooth operation of the Office
	Procuring two lap top computers	coomputers were serviced to enale quick services within the office.
	Procuring refrehment processing equipment- (Kettle)	A 4 GB FI

*Expenditure*

211101 General Staff Salaries	29,000	2,396	8.3%
221008 Computer supplies and Information Technology (IT)	0	230	N/A
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
222001 Telecommunications	0	30	N/A
Wage Rec't:	29,000	Wage Rec't: 2,396	Wage Rec't: 8.3%
Non Wage Rec't:	4,594	Non Wage Rec't: 310	Non Wage Rec't: 6.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,594</b>	<b>Total 2,706</b>	<b>Total 8.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	12 (12 departments audited quarterly 9 sub counties audited quarterly, NAADS programmes activities audite in 12 LLGs Statutory audit reports submitted to Auditor General's office - Mbarara.)	12 (12 departments audited)	100.00	Some planned activities could not be implemented due to limited fuunds.
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)	30/08/2014 (To ministry of finance)	#Error	

**Vote: 609** Sheema District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	9 LLGs & 3 T/Cs audited and reports made	9 LLGs audited and reports made
	133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	4 UPE Schools of Ryegiri P/S, Rwendahi P/S, Bugongi Central, and Nyakabirizi Parents. Were audited.
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	4 secondary schools were audited of Nganwa High, Masheruka Girls, Butsibo and Kitagata SS.
	15 USE schools Audited	Quarter four Internal
	124 km of feeder roads Audited	
	Implemented district projects audited	
	witnessing handover of transferred district staff	

*Expenditure*

227001 Travel inland	<b>5,005</b>	919	18.4%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>14,729</b>	919	6.2%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>14,729</b>	<b>919</b>	<b>6.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>14,371,393</b>	Wage Rec't:	3,193,217	Wage Rec't:	22.2%
Non Wage Rec't:	<b>4,546,337</b>	Non Wage Rec't:	1,110,295	Non Wage Rec't:	24.4%
Domestic Dev't:	<b>1,353,300</b>	Domestic Dev't:	341,803	Domestic Dev't:	25.3%
Donor Dev't:	<b>124,377</b>	Donor Dev't:	22,000	Donor Dev't:	17.7%
<b>Total</b>	<b>20,395,406</b>	<b>Total</b>	<b>4,667,314</b>	<b>Total</b>	<b>22.9%</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>27,941</b>	<b>8,346</b>
<b>Sector: Works and Transport</b>				<b>27,941</b>	<b>8,346</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,941</b>	<b>8,346</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>27,941</b>	<b>8,346</b>
LCII: Nyakashambya				27,941	8,346
Item: 231001 Non Residential buildings (Depreciation)					
<b>Modification and Extension of the District Council Hall</b>		Locally Raised Revenues	Completed	17,941	0
<b>Designing of the District Compound</b>		Locally Raised Revenues	Completed	10,000	8,346
			(In good condition)		

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>40,736</b>	<b>13,145</b>
<b>Sector: Education</b>				<b>35,136</b>	<b>10,005</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,136</b>	<b>10,005</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,136</b>	<b>10,005</b>
LCII: Karera North				14,977	4,338
Item: 263104 Transfers to other govt. units					
<b>Karera Cope</b>		Conditional Grant to Primary Education	N/A	3,818	1,237
<b>Kikonko Primary School</b>		Conditional Grant to Primary Education	N/A	3,935	1,004
<b>Itegyero primary school</b>		Conditional Grant to Primary Education	N/A	3,373	1,101
<b>Isingiro primary School</b>		Conditional Grant to Primary Education	N/A	3,852	996
LCII: Karera South				8,962	2,203
Item: 263104 Transfers to other govt. units					
<b>Kiso-Karera primary School</b>		Conditional Grant to Primary Education	N/A	5,997	1,237
<b>Rwakizibwa Primary School</b>		Conditional Grant to Primary Education	N/A	2,965	966
LCII: Nyakashoga				4,552	1,300
Item: 263104 Transfers to other govt. units					
<b>Kababaizi primary School</b>		Conditional Grant to Primary Education	N/A	4,552	1,300
LCII: Rugarama				6,645	2,163
Item: 263104 Transfers to other govt. units					
<b>Ruhorobero Primary school</b>		Conditional Grant to Primary Education	N/A	2,603	926
<b>Nyakashoga Primary School</b>		Conditional Grant to Primary Education	N/A	4,041	1,237
<b>Sector: Health</b>				<b>3,600</b>	<b>1,375</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,375</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>458</b>
LCII: Nyakashoga				1,600	458
Item: 263101 LG Conditional grants					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>40,736</b>	<b>13,145</b>
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	458
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>917</b>
LCII: Karera North				1,000	458
Item: 263101 LG Conditional grants					
<b>Karera HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Rugarama				1,000	458
Item: 263101 LG Conditional grants					
<b>Rugarama Hc 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>1,765</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>1,765</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>1,765</b>
LCII: Karera South				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
(Functional)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>420,163</b>	<b>96,577</b>
<b>Sector: Agriculture</b>				<b>17,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,519</b>	<b>0</b>
LCII: Kyamurari North Ward				17,519	0
Item: 263329 NAADS					
<b>Bugongi TC</b>		Conditional Grant for NAADS	N/A	17,519	0
<b>Sector: Works and Transport</b>				<b>89,743</b>	<b>26,436</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>89,743</b>	<b>26,436</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>89,743</b>	<b>26,436</b>
LCII: Kyamurari North Ward				89,743	26,436
Item: 263104 Transfers to other govt. units					
<b>Transfers to Bugoong T/C</b>		Other Transfers from Central Government	N/A	89,743	26,436
				(Funds transferred)	
<b>Sector: Education</b>				<b>304,216</b>	<b>69,526</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,020</b>	<b>8,320</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,020</b>	<b>8,320</b>
LCII: Isingiro Ward				15,828	3,752
Item: 263104 Transfers to other govt. units					
<b>Matsya primary school</b>		Conditional Grant to Primary Education	N/A	3,946	726
<b>Kyengiri primary school</b>		Conditional Grant to Primary Education	N/A	3,428	972
<b>Kaziko Primary School</b>		Conditional Grant to Primary Education	N/A	3,981	739
<b>Kyarukunda primary school</b>		Conditional Grant to Primary Education	N/A	4,474	1,316
LCII: Kyamurari North Ward				10,192	2,952
Item: 263104 Transfers to other govt. units					
<b>Murari Primary School</b>		Conditional Grant to Primary Education	N/A	4,126	1,185
<b>Rwanama primary school</b>		Conditional Grant to Primary Education	N/A	2,306	823
<b>Bugongi Central</b>		Conditional Grant to Primary Education	N/A	3,759	944
LCII: Kyamurari South Ward				6,999	1,615



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>420,163</b>	<b>96,577</b>
Item: 263104 Transfers to other govt. units					
<b>Rwendahi Primary School</b>		Conditional Grant to Primary Education	N/A	3,042	996
<b>Rutooma Full Gospel Primary school</b>		Conditional Grant to Primary Education	N/A	3,957	619
<b>LG Function: Secondary Education</b>				<b>271,196</b>	<b>61,206</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>63,281</b>	<b>32,775</b>
LCII: Kyamurari North Ward				63,281	32,775
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom constructed at Karera Seed SS</b>		Construction of Secondary Schools	Completed	63,281	32,775
<b>Output: Administration block rehabilitation</b>				<b>14,868</b>	<b>0</b>
LCII: Kyamurari North Ward				14,868	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One Administration block Complete at Karera Seed School.</b>		Construction of Secondary Schools	Completed	14,868	0
<b>Output: Laboratories and science room construction</b>				<b>54,585</b>	<b>0</b>
LCII: Kyamurari North Ward				54,585	0
Item: 312104 Other Structures					
<b>Two in one Laboratory constructed at Karera Seed SS</b>		Construction of Secondary Schools	Completed	54,585	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,461</b>	<b>28,431</b>
LCII: Kyamurari North Ward				138,461	28,431
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bugongi SS</b>		Conditional Grant to Secondary Education	N/A	138,461	28,431
<b>Sector: Health</b>				<b>5,340</b>	<b>616</b>
<b>LG Function: Primary Healthcare</b>				<b>5,340</b>	<b>616</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,484</b>	<b>616</b>
LCII: Kyamurari North Ward				2,484	616
Item: 263101 LG Conditional grants					
<b>Hope Medical Centre HC3</b>	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	616
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,856</b>	<b>0</b>
LCII: Kyamurari North Ward				2,856	0
Item: 263101 LG Conditional grants					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>420,163</b>	<b>96,577</b>
<b>Bugongi HC3</b>		Conditional Grant to PHC- Non wage	N/A	2,856	0
<b>Sector: Social Development</b>				<b>3,345</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,345</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345</b>	<b>0</b>
LCII: Kyamurari South Ward				3,345	0
Item: 263204 Transfers to other govt. units					
<b>Bugongi Town Council</b>		LGMSD (Former LGDP)	N/A	3,345	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>476,062</b>	<b>97,618</b>
<b>Sector: Agriculture</b>				<b>17,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,519</b>	<b>0</b>
LCII: Kabwohe Ward				17,519	0
Item: 263329 NAADS					
<b>Kabwohe - Itendero TC</b>		Conditional Grant for NAADS	N/A	17,519	0
<b>Sector: Works and Transport</b>				<b>111,164</b>	<b>31,791</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,164</b>	<b>31,791</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,164</b>	<b>31,791</b>
LCII: Kabwohe Ward				111,164	31,791
Item: 263104 Transfers to other govt. units					
<b>Transfers to Kabwohe T/C</b>		Other Transfers from Central Government	N/A	111,164	31,791
				(Funds transferred)	
<b>Sector: Education</b>				<b>140,475</b>	<b>58,300</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,855</b>	<b>24,414</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,286</b>	<b>12,000</b>
LCII: Itendero Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Teachers house at Nyakabira p/s</b>		Conditional Grant to SFG	Completed	12,000	0
LCII: Rutooma Ward				28,286	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Nganwa Junior P/s</b>		LGMSD (Former LGDP)	Works Underway	28,286	12,000
				(works still going on)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,569</b>	<b>12,414</b>
LCII: Itendero Ward				9,974	3,113
Item: 263104 Transfers to other govt. units					
<b>Rwentunda primary School</b>		Conditional Grant to Primary Education	N/A	2,739	918
<b>Rwabutura Primary School</b>		Conditional Grant to Primary Education	N/A	3,333	1,069
<b>Itendero Moslem</b>		Conditional Grant to Primary Education	N/A	3,902	1,127
LCII: Kabwohe Ward				4,640	768

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>476,062</b>	<b>97,618</b>
Item: 263104 Transfers to other govt. units					
<b>Ishekye Unit for H/Cape</b>		Conditional Grant to Primary Education	N/A	4,640	768
LCII: Ndeebo Ward				3,723	1,145
Item: 263104 Transfers to other govt. units					
<b>Rwampororo Primary school</b>		Conditional Grant to Primary Education	N/A	3,723	1,145
LCII: Nyanga Ward				11,036	2,780
Item: 263104 Transfers to other govt. units					
<b>Kyamungwe Primary school</b>		Conditional Grant to Primary Education	N/A	3,903	716
<b>Rwemiko Primary School</b>		Conditional Grant to Primary Education	N/A	2,164	817
<b>Kabwohe Mixed primary school</b>		Conditional Grant to Primary Education	N/A	4,969	1,248
LCII: Rutooma Ward				8,546	2,275
Item: 263104 Transfers to other govt. units					
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	N/A	3,031	743
<b>Nganwa Junior Boading Primary School</b>		Conditional Grant to Primary Education	N/A	5,515	1,532
LCII: Rwenshama Ward				7,651	2,332
Item: 263104 Transfers to other govt. units					
<b>Rwentobo Primary School</b>		Conditional Grant to Primary Education	N/A	2,724	913
<b>Mushanga Mixed school</b>		Conditional Grant to Primary Education	N/A	4,926	1,418
<b>LG Function: Secondary Education</b>				<b>50,120</b>	<b>33,886</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,120</b>	<b>33,886</b>
LCII: Kabwohe Ward				50,120	8,533
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabwohe SS</b>		Conditional Grant to Secondary Education	N/A	50,120	8,533
LCII: Rutooma Ward				0	25,354
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kateete High School</b>		Conditional Grant to Secondary Education	N/A	0	25,354

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>476,062</b>	<b>97,618</b>
<i>LG Function: Special Needs Education</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,500</b>	<b>0</b>
LCII: Kabwohe Ward				4,500	0
Item: 312104 Other Structures					
<b>Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council</b>	Ishekye B Village	Conditional Grant to SFG	Completed	4,500	0
<b>Sector: Health</b>				<b>199,886</b>	<b>5,762</b>
<i>LG Function: Primary Healthcare</i>				<i>199,886</i>	<i>5,762</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,530</b>	<b>0</b>
LCII: Rutooma Ward				27,530	0
Item: 312104 Other Structures					
<b>9- Fencing kabwohe HCIV with chain link,metallic poles with concrete and live fences to reduce tress passing and incease security at a cost of 12,382,000/=</b>		Conditional Grant to PHC - development	Completed	12,382	0
<b>Expansion of Medical store of Kabwohe HCIV by erection of extension by of 13ft by 15 ft room on the existing store to accomodate increased medical and health supplies at the cost of 10,148,000/=</b>		Conditional Grant to PHC - development	Completed	10,148	0
<b>-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=</b>		Conditional Grant to PHC - development	Completed	5,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Rutooma Ward				37,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>476,062</b>	<b>97,618</b>
Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=		Conditional Grant to PHC - development	Completed	37,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>88,000</b>	<b>1,894</b>
LCII: Rutooma Ward				88,000	1,894
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity unit with 6 private rooms which are self contained at Kabwohe HCIV West HCII at a cost of 88,000,000/=	Kasaana sub county Headqters	Conditional Grant to PHC - development	Completed	88,000	1,894
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Rutooma Ward				28,000	0
Item: 312104 Other Structures					
1-Expand Out patients department of Kabwohe HCIV to provide 3 consultation rooms with the view of improving privacy of patients.		Conditional Grant to PHC - development	Completed	28,000	0
2- Expand laboratory to handle increased clients and staff as part of OPD structure at the cost of 28,000,000/=.					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356</b>	<b>668</b>
LCII: Kabwohe Ward				3,356	668
Item: 263101 LG Conditional grants					
Kabwohe clinical Resarch centre[KCRC] HC3	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	668
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>3,200</b>
LCII: Kabwohe Ward				16,000	3,200
Item: 263101 LG Conditional grants					
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	N/A	16,000	3,200
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>1,765</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>476,062</b>	<b>97,618</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000</i>	<i>1,765</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>1,765</b>
LCII: Rutooma Ward				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Katenshumbwa Joohn's Home</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
(Functional)					
<b>Sector: Social Development</b>				<b>5,018</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,018</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,018</b>	<b>0</b>
LCII: Kabwohe Ward				5,018	0
Item: 263204 Transfers to other govt. units					
<b>Kabwohe Itendero Town Council</b>		LGMSD (Former LGDP)	N/A	5,018	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>387,028</b>	<b>121,919</b>
<b>Sector: Agriculture</b>				<b>17,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,519</b>	<b>0</b>
LCII: Kihunda				17,519	0
Item: 263329 NAADS					
<b>Kagango Sub County</b>		Conditional Grant for NAADS	N/A	17,519	0
<b>Sector: Works and Transport</b>				<b>31,691</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,691</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,116</b>	<b>0</b>
LCII: Kihunda				25,116	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Period maintenance of Rwegando - Ngoma road</b>		Other Transfers from Central Government	Completed	25,116	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,575</b>	<b>0</b>
LCII: Kihunda				6,575	0
Item: 263104 Transfers to other govt. units					
<b>Ngoma- Butagatsi-Kababari - Rwebiirizi road</b>	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	0
<b>Sector: Education</b>				<b>268,983</b>	<b>72,708</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,342</b>	<b>30,133</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>18,095</b>
LCII: Kihunda				15,000	18,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Rwentobo p/s in Kagango</b>		Conditional Grant to SFG	Completed	15,000	15,500
<b>completion of 2 class room blocks at Kagongi Madarasat P/s</b>		Conditional Grant to SFG	(Functional) Completed	0	2,595
LCII: Migina			(Functional)	15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Migina P/s</b>		Conditional Grant to SFG	Completed	15,000	0



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>387,028</b>	<b>121,919</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,342</b>	<b>12,038</b>
LCII: Kihunda				18,218	4,862
Item: 263104 Transfers to other govt. units					
<b>Ndeebo Primary School</b>		Conditional Grant to Primary Education	N/A	3,276	903
<b>Mukinga Primary School</b>		Conditional Grant to Primary Education	N/A	2,447	875
<b>Kihunda Primary School</b>		Conditional Grant to Primary Education	N/A	4,956	1,225
<b>Kagongi primary School</b>		Conditional Grant to Primary Education	N/A	3,681	966
<b>Kagongi Madarasat Primary School</b>		Conditional Grant to Primary Education	N/A	3,858	894
LCII: Kiziba				13,178	4,025
Item: 263104 Transfers to other govt. units					
<b>Ngomanungi Primary school</b>		Conditional Grant to Primary Education	N/A	3,724	915
<b>Rwengando Primary School</b>		Conditional Grant to Primary Education	N/A	3,744	1,219
<b>Nyabishera Primary school</b>		Conditional Grant to Primary Education	N/A	2,299	806
<b>Kiziba primary School</b>		Conditional Grant to Primary Education	N/A	3,411	1,085
LCII: Kyagaaju				11,328	2,237
Item: 263104 Transfers to other govt. units					
<b>Kamabare primary School</b>		Conditional Grant to Primary Education	N/A	3,592	648
<b>Kamugungunu primary School</b>		Conditional Grant to Primary Education	N/A	3,754	705
<b>Kateete primary school</b>		Conditional Grant to Primary Education	N/A	3,983	884
LCII: Migina				3,617	913
Item: 263104 Transfers to other govt. units					
<b>Migina Primary School</b>		Conditional Grant to Primary Education	N/A	3,617	913

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>387,028</b>	<b>121,919</b>
<i>LG Function: Secondary Education</i>				<i>192,641</i>	<i>42,574</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,641</b>	<b>42,574</b>
LCII: Kihunda				82,321	18,998
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kihunda Parents SS</b>		Conditional Grant to Secondary Education	N/A	82,321	18,998
LCII: Kyagaaju				110,321	23,577
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kibingo Girls' SS</b>		Conditional Grant to Secondary Education	N/A	110,321	23,577
<b>Sector: Health</b>				<b>9,356</b>	<b>917</b>
<i>LG Function: Primary Healthcare</i>				<i>9,356</i>	<i>917</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,500</b>	<b>0</b>
LCII: Migina				4,500	0
Item: 312104 Other Structures					
<b>Construction of Rain water harvesting tank of 10M2 at Migina HCII at a cost of 4,500,000/=</b>		LGMSD (Former LGDP)	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,856</b>	<b>917</b>
LCII: Kihunda				2,856	0
Item: 263101 LG Conditional grants					
<b>Kihunda HC3</b>		Conditional Grant to PHC- Non wage	N/A	2,856	0
LCII: Kiziba				1,000	458
Item: 263101 LG Conditional grants					
<b>Kiziba Hc2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Migina				1,000	458
Item: 263101 LG Conditional grants					
<b>Migina HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Water and Environment</b>				<b>53,709</b>	<b>48,294</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,709</i>	<i>48,294</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>12,354</b>
LCII: Kiziba				0	5,295
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>387,028</b>	<b>121,919</b>
<b>Construction of 1 DRWHT at Tumwesigye Francis</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Kigambe J</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Katata Eric</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
LCII: Kyagaaju Item: 231007 Other Fixed Assets (Depreciation)				2,000	7,060
<b>Construction of 1 DRWHT at Kabazeyo Gatrida</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at James Kamura's home in Kyekunga Village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Maguru Sumson</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Bampata Eliphazi</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Output: Shallow well construction</b>				<b>51,709</b>	<b>35,940</b>
LCII: Kihunda Item: 231007 Other Fixed Assets (Depreciation)				46,709	28,360
<b>Rehabiritation of Shallow well of Kahuururwa I Shallow well in Kihunda Parish</b>		Conditional transfer for Rural Water	Completed	0	1,000
			(Functional)		
<b>Construction of Kihunda parents shallow well</b>		Conditional transfer for Rural Water	Completed	0	2,790
			(Functional)		
<b>Construction of Rwebirizi shallow well in Kihunda</b>		Conditional transfer for Rural Water	Completed	0	2,790
			(Functional)		

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>387,028</b>	<b>121,919</b>
<b>Construction of shallow well in Kanoni Village in Kihunda</b>		Conditional transfer for Rural Water	Completed	5,000	0
<b>Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh</b>	Nyabirizi Village	Conditional transfer for Rural Water	Completed	5,000	0
<b>Payment of 9 rolled over shallow wells</b>	Oburama Village	Conditional transfer for Rural Water	Completed (Functional)	36,709	21,780
LCII: Kiziba Item: 231007 Other Fixed Assets (Depreciation)				5,000	7,580
<b>Construction of a shallow well in Rushoroza - Kiziba II Village</b>		Conditional transfer for Rural Water	Completed	5,000	0
<b>Construction of Bisharara shallow well in Kiziba Parish</b>		Conditional transfer for Rural Water	Not Started	0	2,790
<b>Construction of Kiziba Primary and Secondary schools shallow well in Kiziba Parish</b>		Conditional transfer for Rural Water	(Fuunctional) Completed	0	2,790
<b>Rehabiritation of Shallow well of Ntungamo Shallow well in Kiziba</b>		Conditional transfer for Rural Water	(Functional) Completed	0	1,000
<b>Rehabiritation of Shallow well of Kashushano Shallow well in Kiziba</b>		Conditional transfer for Rural Water	(Functional) Completed	0	1,000
			(Functional)		
<b>Sector: Social Development</b>				<b>5,770</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,770</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,770</b>	<b>0</b>
LCII: Kiziba				5,770	0
Item: 263204 Transfers to other govt. units					
<b>Kagango Sub County</b>		LGMSD (Former LGDP)	N/A	5,770	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>284,485</b>	<b>92,304</b>
<b>Sector: Agriculture</b>				<b>17,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,519</b>	<b>0</b>
LCII: Kasaana Central				17,519	0
Item: 263329 NAADS					
<b>Kasaana Sub County</b>		Conditional Grant for NAADS	N/A	17,519	0
<b>Sector: Works and Transport</b>				<b>63,473</b>	<b>30,231</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,473</b>	<b>30,231</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>56,649</b>	<b>30,231</b>
LCII: Kasaana Central				30,000	30,231
Item: 231003 Roads and bridges (Depreciation)					
<b>Kasaana - Kashekuro - Katonya road</b>		Other Transfers from Central Government	Completed	30,000	30,231
			(Functional)		
LCII: Kasaana East				26,649	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kasaana - Kyeihara - Kagat road</b>		Other Transfers from Central Government	Completed	26,649	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,824</b>	<b>0</b>
LCII: Kasaana East				6,824	0
Item: 263104 Transfers to other govt. units					
<b>Mishenyi - Shenga-Kasaana Rwenduru road)</b>	Kashekuro-Kyarugome road	Other Transfers from Central Government	N/A	6,824	0
<b>Sector: Education</b>				<b>141,233</b>	<b>46,905</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,552</b>	<b>20,810</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,000</b>	<b>14,400</b>
LCII: Rukondo				15,000	14,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room block at Rukondo P/S</b>		Conditional Grant to SFG	Works Underway	15,000	14,400
			(under construction)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,552</b>	<b>6,410</b>
LCII: Buraro				5,727	1,108
Item: 263104 Transfers to other govt. units					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>284,485</b>	<b>92,304</b>
<b>Buraro Primary</b>		Conditional Grant to Primary Education	N/A	5,727	1,108
LCII: Kasaana East Item: 263104 Transfers to other govt. units				3,916	923
<b>Kasaana primary school</b>		Conditional Grant to Primary Education	N/A	3,916	923
LCII: Kasaana West Item: 263104 Transfers to other govt. units				7,184	1,709
<b>Kyabigo Primary School</b>		Conditional Grant to Primary Education	N/A	4,985	1,061
<b>Nyarushinya Primary School</b>		Conditional Grant to Primary Education	N/A	2,199	648
LCII: Rukondo Item: 263104 Transfers to other govt. units				9,726	2,670
<b>Kyeihara primary school</b>		Conditional Grant to Primary Education	N/A	3,947	915
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	N/A	3,596	1,065
<b>Ruhigana Primary School</b>		Conditional Grant to Primary Education	N/A	2,183	689
<b>LG Function: Secondary Education</b>				<b>99,681</b>	<b>26,095</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,681</b>	<b>26,095</b>
LCII: Kasaana East Item: 263306 Conditional transfers for Secondary Salaries				99,681	26,095
<b>Kasaana H/S</b>		Conditional Grant to Secondary Education	N/A	99,681	26,095
<b>Sector: Health</b>				<b>7,600</b>	<b>3,209</b>
<b>LG Function: Primary Healthcare</b>				<b>7,600</b>	<b>3,209</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>458</b>
LCII: Kasaana East Item: 263101 LG Conditional grants				1,600	458
<b>Kasaana COU HC2</b>	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	458
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,751</b>
LCII: Buraro Item: 263101 LG Conditional grants				1,000	458

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>284,485</b>	<b>92,304</b>
<b>Buraro HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Karugorora Item: 263101 LG Conditional grants				1,000	458
<b>Karugorora HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Kasaana East Item: 263101 LG Conditional grants				1,000	458
<b>Kasaana East HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Kasaana West Item: 263101 LG Conditional grants				1,000	458
<b>Kasaana west HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Kyeihara Item: 263101 LG Conditional grants				1,000	458
<b>Kyeihara HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Rukondo Item: 263101 LG Conditional grants				1,000	458
<b>Rukondo HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Water and Environment</b>				<b>50,000</b>	<b>11,959</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>11,959</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>10,589</b>
LCII: Kasaana East Item: 231007 Other Fixed Assets (Depreciation)				0	5,295
<b>Construction of 1 DRWHT at Tuhairwe Leticia 's home in Kasaana</b>		Conditional transfer for Rural Water	Not Started  (Functional)	0	1,765
<b>Construction of 1 DRWHT at Tumuhairwe Mathias 's home in Kasaana</b>		Conditional transfer for Rural Water	Not Started  (Functional)	0	1,765
<b>Construction of 1 DRWHT at Mugarura Ketti 's home in Kasaana</b>		Conditional transfer for Rural Water	Completed  (Functional)	0	1,765

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>284,485</b>	<b>92,304</b>
LCII: Rukondo				4,000	5,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		
<b>Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village</b>		Conditional transfer for Rural Water	Completed	2,000	0
			(Functional)		
<b>Construction of 1 DRWHT at Betubiza Eria's home in Kasaana</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Tumuhairwe Cossy 's home in kasaana Village</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Output: Shallow well construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kasaana East				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bukokwe a shallow well in Nyakibere III Village</b>		Conditional transfer for Rural Water	Completed	5,000	0
			(Functional)		
<b>Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village</b>		Conditional transfer for Rural Water	Completed	5,000	0
			(Functional)		
LCII: Kasaana West				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyabigo II shallow well in Kyabigo II village</b>		Conditional transfer for Rural Water	Completed	5,000	0
			(Functional)		
<b>Output: Construction of piped water supply system</b>				<b>31,000</b>	<b>1,370</b>
LCII: Kasaana East				31,000	1,370
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation and completion of Kasaana GFS</b>		Conditional transfer for Rural Water	Not Started	31,000	1,370
			(Functional)		
<b>Sector: Social Development</b>				<b>4,661</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,661</b>	<b>0</b>



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>284,485</b>	<b>92,304</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,661</b>	<b>0</b>
LCII: Karugorora				4,661	0
Item: 263204 Transfers to other govt. units					
<b>Kasaana Sub County</b>		LGMSD (Former LGDP)	N/A	4,661	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi</b>		<i>LCIV: Sheema County</i>		<b>294,889</b>	<b>77,645</b>
<b>Sector: Agriculture</b>				<b>17,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,519</b>	<b>0</b>
LCII: Kashozi West				17,519	0
Item: 263329 NAADS					
<b>Kashozi Sub County</b>		Conditional Grant for NAADS	N/A	17,519	0
<b>Sector: Works and Transport</b>				<b>4,996</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,996</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,996</b>	<b>0</b>
LCII: Kashozi Central				4,996	0
Item: 263104 Transfers to other govt. units					
<b>Kashozi - Korogoto - Kihunda road</b>	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	0
<b>Sector: Education</b>				<b>263,222</b>	<b>72,350</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,000</b>	<b>13,300</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,000</b>	<b>13,300</b>
LCII: Kashozi East				15,000	13,300
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Kashozi p/s</b>		Conditional Grant to SFG	Completed	15,000	13,300
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>248,222</b>	<b>59,050</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitapion(USE)(LLS)</b>				<b>248,222</b>	<b>59,050</b>
LCII: Karera North				27,720	5,421
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Karera Seed SS</b>		Conditional Grant to Secondary Education	N/A	27,720	5,421
LCII: Kashozi Central				158,901	43,000
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Butsibo SS</b>		Conditional Grant to Secondary Education	N/A	158,901	43,000
LCII: Kashozi East				61,600	10,629
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ruyonza Riverside SS</b>		Conditional Grant to Secondary Education	N/A	61,600	10,629
<b>Sector: Health</b>				<b>5,142</b>	<b>0</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi</b>		<i>LCIV: Sheema County</i>		<b>294,889</b>	<b>77,645</b>
<i>LG Function: Primary Healthcare</i>				<i>5,142</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,142</b>	<b>0</b>
LCII: Kashozi Central				5,142	0
Item: 263331 Conditional transfers for PHC - development					
<b>Kasozzi HCII ,One block of latrines with 3stances with urinals</b>	Kashozi HCII premises in Busibo II	Conditional Grant to PHC - development	N/A	5,142	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,295</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>5,295</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>5,295</b>
LCII: Karera South				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Kamugisha Arthur's home in Kashozi S/C</b>		Conditional transfer for Rural Water	Not Started	0	1,765
			(Functional)		
LCII: Kashozi West				0	3,530
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Tumusiime Obed's</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Tibegira Elisan's home in Kashozi</b>		Conditional transfer for Rural Water	Not Started	0	1,765
			(Functional)		
<b>Sector: Social Development</b>				<b>4,011</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,011</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,011</b>	<b>0</b>
LCII: Kashozi Central				4,011	0
Item: 263204 Transfers to other govt. units					
<b>Kashozi Sub County</b>		LGMSD (Former LGDP)	N/A	4,011	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>33,324</b>	<b>7,879</b>
<b>Sector: Education</b>				<b>26,558</b>	<b>6,962</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,558</b>	<b>6,962</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,558</b>	<b>6,962</b>
LCII: Not Specified				3,985	923
Item: 263104 Transfers to other govt. units					
<b>Kyabandara primary School</b>		Conditional Grant to Primary Education	N/A	3,985	923
LCII: Kyabandara Ward				7,060	1,875
Item: 263104 Transfers to other govt. units					
<b>Kyabandara Madarasat</b>		Conditional Grant to Primary Education	N/A	3,074	903
<b>Katwe Primary School</b>		Conditional Grant to Primary Education	N/A	3,987	972
LCII: Nyakashambya Ward				7,231	1,678
Item: 263104 Transfers to other govt. units					
<b>Kibingo 1 primary School</b>		Conditional Grant to Primary Education	N/A	3,996	854
<b>Nyakashambya Primary School</b>		Conditional Grant to Primary Education	N/A	3,235	824
LCII: Nyarweshama Ward				3,638	1,134
Item: 263104 Transfers to other govt. units					
<b>Rweyeshera Primary school</b>		Conditional Grant to Primary Education	N/A	3,638	1,134
LCII: Rwamujojo Ward				4,644	1,352
Item: 263104 Transfers to other govt. units					
<b>Rwamujojo Primary School</b>		Conditional Grant to Primary Education	N/A	4,644	1,352
<b>Sector: Health</b>				<b>2,000</b>	<b>917</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000</b>	<b>917</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>917</b>
LCII: Kyabandara Ward				1,000	458
Item: 263101 LG Conditional grants					
<b>Kyabandara HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Rwamujojo Ward				1,000	458
Item: 263101 LG Conditional grants					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>33,324</b>	<b>7,879</b>
<b>Rwamujojo Hc2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Social Development</b>				<b>4,767</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,767</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,767</b>	<b>0</b>
LCII: Kyabandara Ward				4,767	0
Item: 263204 Transfers to other govt. units					
<b>Sheema Town Council</b>		LGMSD (Former LGDP)	N/A	4,767	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>251,600</b>	<b>44,746</b>
<b>Sector: Agriculture</b>				<b>16,169</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,169</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,169</b>	<b>0</b>
LCII: Kigarama				16,169	0
Item: 263329 NAADS					
<b>Kigarama Sub County</b>		Conditional Grant for NAADS	N/A	16,169	0
<b>Sector: Works and Transport</b>				<b>23,663</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,663</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>16,909</b>	<b>0</b>
LCII: Kigarama				16,909	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kaaro - Kamukondo - Nshongi road</b>		Other Transfers from Central Government	Completed	16,909	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,754</b>	<b>0</b>
LCII: Kigarama				6,754	0
Item: 263104 Transfers to other govt. units					
<b>Kyabumba - Kamukoondo road</b>		Other Transfers from Central Government	N/A	6,754	0
<b>Sector: Education</b>				<b>180,470</b>	<b>38,424</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,469</b>	<b>20,380</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,643</b>	<b>0</b>
LCII: Kigarama				35,643	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Bwayegamba p/s</b>		Conditional Grant to SFG	Completed	15,000	0
<b>completion of 2 class room blocks at Rubumba P/S</b>		LGMSD (Former LGDP)	Completed	10,633	0
<b>completion of 2 class room blocks at Kabutsye Bataka P/s</b>		LGMSD (Former LGDP)	Completed	10,010	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,826</b>	<b>20,380</b>
LCII: Bwayegamba				13,544	2,708
Item: 263104 Transfers to other govt. units					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>251,600</b>	<b>44,746</b>
<b>Bwayegamba Primary School</b>		Conditional Grant to Primary Education	N/A	5,940	861
<b>Nyakasharara Primary School</b>		Conditional Grant to Primary Education	N/A	3,639	900
<b>Nyakwebundika Primary School</b>		Conditional Grant to Primary Education	N/A	3,964	947
LCII: Katooma Item: 263104 Transfers to other govt. units				11,300	3,186
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	N/A	4,233	1,268
<b>Kyengando primary School</b>		Conditional Grant to Primary Education	N/A	3,146	734
<b>Nshongi Primary school</b>		Conditional Grant to Primary Education	N/A	3,921	1,184
LCII: Kigarama Item: 263104 Transfers to other govt. units				50,061	12,316
<b>Kabutsye Bataka primary School</b>		Conditional Grant to Primary Education	N/A	3,917	883
<b>Kagazi primary School</b>		Conditional Grant to Primary Education	N/A	5,977	1,230
<b>Kigarama Cope learning Centre</b>		Conditional Grant to Primary Education	N/A	3,909	565
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,999	821
<b>Kyabuharambo Primary School</b>		Conditional Grant to Primary Education	N/A	4,587	1,383
<b>St. Jude Kabutsye Primary school</b>		Conditional Grant to Primary Education	N/A	3,957	949
<b>Buringo Primary School</b>		Conditional Grant to Primary Education	N/A	5,806	990
<b>Bunura PS</b>		Conditional Grant to Primary Education	N/A	3,903	1,451
<b>Nyakambu Primary School</b>		Conditional Grant to Primary Education	N/A	4,934	1,220

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>251,600</b>	<b>44,746</b>
<b>Rubumba Primary School</b>		Conditional Grant to Primary Education	N/A	2,497	887
<b>Nyabwina Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	3,085	1,015
<b>Mukono Primary</b>		Conditional Grant to Primary Education	N/A	3,490	921
LCII: Runyinya Item: 263104 Transfers to other govt. units				6,922	2,171
<b>Kamurinda Primary School</b>		Conditional Grant to Primary Education	N/A	3,786	1,167
<b>Runyinya Primary</b>		Conditional Grant to Primary Education	N/A	3,135	1,004
<b>LG Function: Secondary Education</b>				<b>63,000</b>	<b>18,044</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,000</b>	<b>18,044</b>
LCII: Kigarama Item: 263306 Conditional transfers for Secondary Salaries				63,000	18,044
<b>Kigarama PEAS H/S</b>		Conditional Grant to Secondary Education	N/A	63,000	18,044
<b>Sector: Health</b>				<b>25,556</b>	<b>917</b>
<b>LG Function: Primary Healthcare</b>				<b>25,556</b>	<b>917</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>16,750</b>	<b>0</b>
LCII: Kigarama Item: 312104 Other Structures				16,750	0
<b>Rehabilitation of OPD structure of Kigarama HCIII with roofing using new corrugated iron sheets, ceiling and painting walls at the cost of 16,750,000/=</b>		Conditional Grant to PHC - development	Completed	16,750	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,856</b>	<b>917</b>
LCII: Kigarama Item: 263101 LG Conditional grants				2,856	917
<b>Kigarama HC3</b>		Conditional Grant to PHC- Non wage	N/A	2,856	917
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,950</b>	<b>0</b>
LCII: Kigarama Item: 263331 Conditional transfers for PHC - development				5,950	0



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>251,600</b>	<b>44,746</b>
Construction of 2 stance VIP latrine with a urinal at kigarama HCIII at a cost of 5,950,000		Conditional Grant to PHC - development	N/A	5,950	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,405</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>5,405</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,765</b>
LCII: Katooma				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kazora Arthur		Conditional transfer for Rural Water	Completed	0	1,765
				(Functional)	
<b>Output: Shallow well construction</b>				<b>0</b>	<b>3,640</b>
LCII: Kigarama				0	3,640
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabiritation of Shallow well of Rwentuha in Kgarama		Conditional transfer for Rural Water	Completed	0	1,000
				(Functional)	
Rehabiritation of Shallow well of Mwengura in Bwayegamba		Conditional transfer for Rural Water	Completed	0	1,320
				(Functional)	
Rehabiritation of Shallow well of Kiziibi in Kiziibi		Conditional transfer for Rural Water	Completed	0	1,320
				(Functional)	
<b>Sector: Social Development</b>				<b>5,743</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,743</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,743</b>	<b>0</b>
LCII: Kyengando				5,743	0
Item: 263204 Transfers to other govt. units					
Kigarama Sub County		LGMSD (Former LGDP)	N/A	5,743	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>748,729</b>	<b>182,985</b>
<b>Sector: Agriculture</b>				<b>15,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,519</b>	<b>0</b>
LCII: Muhito				15,519	0
Item: 263329 NAADS					
<b>Kitagata Sub County</b>		Conditional Grant for NAADS	N/A	15,519	0
<b>Sector: Works and Transport</b>				<b>83,333</b>	<b>25,125</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,333</b>	<b>25,125</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>75,880</b>	<b>25,125</b>
LCII: Kyarushakara				25,125	25,125
Item: 231003 Roads and bridges (Depreciation)					
<b>Kitagata - Kasaana - Kyarwera road</b>		Other Transfers from Central Government	Completed (Functional)	25,125	25,125
LCII: Kyeibanga West				50,755	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kamira Bridge</b>		Other Transfers from Central Government	Completed	50,755	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>0</b>
LCII: Kyeibanga East				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Bwoma - Katooma road</b> Kifunjo - Bwiina road)		Other Transfers from Central Government	N/A	7,453	0
<b>Sector: Education</b>				<b>505,785</b>	<b>111,310</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,013</b>	<b>18,129</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kashekuro				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of a class room block at Kashekuro p/s</b>		Conditional Grant to SFG	Completed	15,000	0
LCII: Muhito				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Muhito p/s</b>		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,013</b>	<b>18,129</b>

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>748,729</b>	<b>182,985</b>
LCII: Kashekuro Item: 263104 Transfers to other govt. units				23,081	5,987
<b>Mishenyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,580	783
<b>Nyakabungo Primary School</b>		Conditional Grant to Primary Education	N/A	3,645	1,130
<b>Kasharaazi Primary school</b>		Conditional Grant to Primary Education	N/A	3,545	1,115
<b>Karugorora primary school</b>		Conditional Grant to Primary Education	N/A	3,936	789
<b>Kashekuro Model Prim. School</b>		Conditional Grant to Primary Education	N/A	4,801	1,240
<b>Kishenyi primary School</b>		Conditional Grant to Primary Education	N/A	3,573	930
LCII: Kyarushakaara Item: 263104 Transfers to other govt. units				8,451	2,051
<b>Kinyimi primary School</b>		Conditional Grant to Primary Education	N/A	3,893	1,190
<b>Bwooma Primary School</b>		Conditional Grant to Primary Education	N/A	4,558	861
LCII: Kyebanga East Item: 263104 Transfers to other govt. units				19,628	6,067
<b>Nyarutooma Primary School</b>		Conditional Grant to Primary Education	N/A	2,604	1,041
<b>Nyakabirizi Parents' Primary school</b>		Conditional Grant to Primary Education	N/A	3,604	889
<b>Kyarugome primary School</b>		Conditional Grant to Primary Education	N/A	3,701	1,148
<b>Nyakanyinya Primary School</b>		Conditional Grant to Primary Education	N/A	3,997	720
<b>Kyeibanga Cope learningcentre</b>		Conditional Grant to Primary Education	N/A	2,084	1,134
<b>Kyeibanga Integrated School</b>		Conditional Grant to Primary Education	N/A	3,638	1,134
LCII: Muhito				13,854	4,024

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>748,729</b>	<b>182,985</b>
Item: 263104 Transfers to other govt. units					
<b>Muhito Primary School</b>		Conditional Grant to Primary Education	N/A	5,679	1,555
<b>Kitagata Central School</b>		Conditional Grant to Primary Education	N/A	4,750	1,380
<b>Rwemihingo Primary School</b>		Conditional Grant to Primary Education	N/A	3,425	1,088
<b>LG Function: Secondary Education</b>				<b>410,773</b>	<b>93,180</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>410,773</b>	<b>93,180</b>
LCII: Kashekuro				103,742	22,790
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Charles LwangaSS</b>		Conditional Grant to Secondary Education	N/A	103,742	22,790
LCII: Kyarushakaara				307,031	70,391
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitagata SS</b>		Conditional Grant to Secondary Education	N/A	221,902	56,898
<b>Hill side H/S</b>		Conditional Grant to Secondary Education	N/A	85,129	13,493
<b>Sector: Health</b>				<b>132,634</b>	<b>33,366</b>
<b>LG Function: Primary Healthcare</b>				<b>132,634</b>	<b>33,366</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>32,908</b>
LCII: Muhito				131,634	32,908
Item: 263101 LG Conditional grants					
<b>Kitagata General referral hospital</b>	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	32,908
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000</b>	<b>458</b>
LCII: Kyebanga East				1,000	458
Item: 263101 LG Conditional grants					
<b>Kyeibanga HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>13,184</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>13,184</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>3,530</b>
LCII: Kashekuro				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>748,729</b>	<b>182,985</b>
<b>Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village</b>		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Kyarushakara Item: 231007 Other Fixed Assets (Depreciation)				0	1,765
<b>Construction of 1 DRWHT at Rwabambari Faith's home in Kitagata</b>		Conditional transfer for Rural Water	Not Started	0	1,765
			(Functional)		
LCII: Kyebanga East Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village</b>		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Muhito Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,765
<b>Construction of 1 DRWHT at Koronda Odomaro in Kitagata in Muhiito Parish, Nyamiyaga Village</b>		Conditional transfer for Rural Water	Not Started	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village</b>		Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: Shallow well construction</b>				<b>0</b>	<b>9,654</b>
LCII: Kashekuro Item: 231007 Other Fixed Assets (Depreciation)				0	2,790
<b>Construction of Kitojo shallow well in Kitojo - Kashekuro Parish</b>		Conditional transfer for Rural Water	Completed	0	2,790
			(Functional)		
LCII: Kyarushakara Item: 231007 Other Fixed Assets (Depreciation)				0	2,790
<b>Construction of Mashambu shallow well in Kyaruushakara Parish</b>		Conditional transfer for Rural Water	Not Started	0	2,790
			(Functional)		
LCII: Kyeibanga East Item: 231007 Other Fixed Assets (Depreciation)				0	4,074

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>748,729</b>	<b>182,985</b>
Payment of retortation of 7 rolled over shallow wells of Katenga, Kibanga integrated p/s, Ntungamo, Rwamuhama, Kamurinda, Mushekure and Migyera shallow wells		Conditional transfer for Rural Water	Completed	0	1,284
			(Functional)		
Construction of Katongo I shallow well in Kyeibanga Parish		Conditional transfer for Rural Water	Completed	0	2,790
			(Functional)		
<b>Sector: Social Development</b>				<b>5,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,458</b>	<b>0</b>
LCII: Kashekuro				5,458	0
Item: 263204 Transfers to other govt. units					
<b>Kitagata Sub County</b>		LGMSD (Former LGDP)	N/A	5,458	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>521,772</b>	<b>155,456</b>
<b>Sector: Agriculture</b>				<b>15,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,519</b>	<b>0</b>
LCII: Kyangundu				15,519	0
Item: 263329 NAADS					
<b>Kyangyenyi Sub County</b>		Conditional Grant for NAADS	N/A	15,519	0
<b>Sector: Works and Transport</b>				<b>17,030</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,030</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>8,868</b>	<b>0</b>
LCII: Masyoro				8,868	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kafunjo - Masyoro - Rwakahungu- Muzira road</b>		Other Transfers from Central Government	Completed	8,868	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,162</b>	<b>0</b>
LCII: Muzira				8,162	0
Item: 263104 Transfers to other govt. units					
<b>Kyangundu - Akategyeta - Nyakayojo road</b>		Other Transfers from Central Government	N/A	8,162	0
<b>Kashanjure- Kitakure- Muzira road</b>					
<b>Sector: Education</b>				<b>433,955</b>	<b>106,833</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,673</b>	<b>34,491</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,921</b>	<b>12,764</b>
LCII: Kyangundu				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Rushoroza p/s in Kyangyenyi</b>		Conditional Grant to SFG	Completed	15,000	0
LCII: Masyoro				30,000	12,764
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Masyoro p/s</b>		Conditional Grant to SFG	Completed	15,000	0
<b>completion of class room block at Nyakabirizi P/S</b>		Conditional Grant to SFG	Completed	15,000	12,764
(Fuunctional)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>521,772</b>	<b>155,456</b>
LCII: Muzira				6,921	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of 50 three seater twin desk to Kazigangore p/s</b>		LGMSD (Former LGDP)	Completed	6,921	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,752</b>	<b>21,727</b>
LCII: Kitojo				17,607	4,351
Item: 263104 Transfers to other govt. units					
<b>Mutojo Madarasat Primary School</b>		Conditional Grant to Primary Education	N/A	2,582	906
<b>Kitojo Cope Learning centre</b>		Conditional Grant to Primary Education	N/A	2,775	504
<b>Buseesire primary School</b>		Conditional Grant to Primary Education	N/A	5,881	878
<b>Mutojo Integrated Primary school</b>		Conditional Grant to Primary Education	N/A	4,020	1,210
<b>Rushoroza Primary School</b>		Conditional Grant to Primary Education	N/A	2,348	854
LCII: Kyangundu				19,309	4,153
Item: 263104 Transfers to other govt. units					
<b>Nyakabirizi Primary school</b>		Conditional Grant to Primary Education	N/A	3,334	843
<b>Kyangundu Cope Learning centre</b>		Conditional Grant to Primary Education	N/A	3,970	524
<b>Kyangyenyi primary school</b>		Conditional Grant to Primary Education	N/A	3,984	1,036
<b>Bwiina Primary School</b>		Conditional Grant to Primary Education	N/A	3,600	765
<b>Kakindo primary Sc</b>		Conditional Grant to Primary Education	N/A	4,421	986
LCII: Masyoro				10,909	2,690
Item: 263104 Transfers to other govt. units					
<b>Kashanjure Primary school</b>		Conditional Grant to Primary Education	N/A	3,993	840



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenye</b>		<i>LCIV: Sheema County</i>		<b>521,772</b>	<b>155,456</b>
<b>Matsyoro Primary School</b>		Conditional Grant to Primary Education	N/A	3,887	1,061
<b>Kyabahijja primary school</b>		Conditional Grant to Primary Education	N/A	3,029	789
LCII: Migina Item: 263104 Transfers to other govt. units				3,006	1,058
<b>Migyerebiri Primary School</b>		Conditional Grant to Primary Education	N/A	3,006	1,058
LCII: Muzira Item: 263104 Transfers to other govt. units				15,812	4,609
<b>Muzira Primary School</b>		Conditional Grant to Primary Education	N/A	3,687	1,145
<b>Kazigangore primary School</b>		Conditional Grant to Primary Education	N/A	6,231	1,696
<b>Nyakatooma Primary School</b>		Conditional Grant to Primary Education	N/A	3,327	846
<b>Ryamasa Primary School</b>		Conditional Grant to Primary Education	N/A	2,568	921
LCII: Rushozi Item: 263104 Transfers to other govt. units				11,198	2,274
<b>Kibutaamo Primary School</b>		Conditional Grant to Primary Education	N/A	4,150	812
<b>Rushozi Primary School</b>		Conditional Grant to Primary Education	N/A	3,192	821
<b>Rwembugu Primary School</b>		Conditional Grant to Primary Education	N/A	3,856	640
LCII: Rweibaare Item: 263104 Transfers to other govt. units				9,912	2,593
<b>Kanengyere primary School</b>		Conditional Grant to Primary Education	N/A	4,354	1,073
<b>Rweibaare primary School</b>		Conditional Grant to Primary Education	N/A	5,558	1,520
<b>LG Function: Secondary Education</b>				<b>294,282</b>	<b>72,342</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>294,282</b>	<b>72,342</b>
LCII: Kitojo Item: 263306 Conditional transfers for Secondary Salaries				43,260	11,163

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenye</b>		<i>LCIV: Sheema County</i>		<b>521,772</b>	<b>155,456</b>
<b>Kyangyenye H/S</b>		Conditional Grant to Secondary Education	N/A	43,260	11,163
LCII: Masyoro				181,161	50,336
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Masyoro Voc. SS</b>		Conditional Grant to Secondary Education	N/A	43,400	8,510
<b>St John's Nyabwina SS</b>		Conditional Grant to Secondary Education	N/A	137,761	41,826
LCII: Muzira				69,860	10,843
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rweibaare SS</b>		Conditional Grant to Secondary Education	N/A	69,860	10,843
<b>Sector: Health</b>				<b>37,555</b>	<b>11,238</b>
<b>LG Function: Primary Healthcare</b>				<b>37,555</b>	<b>11,238</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>11,000</b>	<b>7,571</b>
LCII: Kyangundu				11,000	7,571
Item: 231002 Residential buildings (Depreciation)					
<b>completion of two in one staff house being constructed at Kyangyenye HCIII at a cost of 11,000,000/=</b>	Kyangyenye Sub county head qters	Conditional Grant to PHC - development	Completed	11,000	7,571
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,097</b>	<b>0</b>
LCII: Kyangundu				19,097	0
Item: 312104 Other Structures					
<b>- Rehabilitation of OPD structure of Kyangyenye HCIII including ceiling provision, painting the entire structure and re - flooring and painting walls corrugated iron sheets at a cost of 19,097,000/=</b>		Conditional Grant to PHC - development	Completed	19,097	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>458</b>
LCII: Kitojo				1,600	458
Item: 263101 LG Conditional grants					
<b>Kitozo Community HC2</b>	Near Kyangyenye High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	458

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>521,772</b>	<b>155,456</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,858</b>	<b>3,209</b>
LCII: Kyangundu				2,858	1,834
Item: 263101 LG Conditional grants					
<b>Kyangyenyi HC3</b>		Conditional Grant to PHC- Non wage	N/A	2,858	1,834
LCII: Masyoro				1,000	458
Item: 263101 LG Conditional grants					
<b>Masyoro HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Muzira				1,000	458
Item: 263101 LG Conditional grants					
<b>Muzira HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Rushozi				1,000	458
Item: 263101 LG Conditional grants					
<b>Rushozi HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Water and Environment</b>				<b>8,988</b>	<b>37,385</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,988</b>	<b>37,385</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>8,825</b>
LCII: Rushozi				6,000	5,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		
LCII: Rweibaare				2,000	3,531
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Ndugga's home in Buhiihi Village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>521,772</b>	<b>155,456</b>
<b>Construction of 1 DRWHT at Ncunkuri Erias</b>		Conditional transfer for Rural Water	Completed	0	1,766
			(Functional)		
<b>Output: Construction of piped water supply system</b>				<b>988</b>	<b>28,560</b>
LCII: Masyoro				988	28,560
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension and expansion of Masyoro GFS in Kyangyenyi and Kigarama</b>		Conditional transfer for Rural Water	Works Underway	988	12,669
			(works underway)		
<b>Extension of Masyoro I GFS in Kyangyenyi from Kashanjure tank to Kizibi I Village</b>		Conditional transfer for Rural Water	Completed	0	15,892
			(Functional)		
<b>Sector: Social Development</b>				<b>8,725</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,725</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,725</b>	<b>0</b>
LCII: Kitojo				8,725	0
Item: 263204 Transfers to other govt. units					
<b>Kyangyenyi Sub County</b>		LGMSD (Former LGDP)	N/A	8,725	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>137,024</b>	<b>23,412</b>
<b>Sector: Agriculture</b>				<b>15,519</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,519</b>	<b>0</b>
LCII: Mabaare				15,519	0
Item: 263329 NAADS					
<b>Masheruka Sub County</b>		Conditional Grant for NAADS	N/A	15,519	0
<b>Sector: Works and Transport</b>				<b>32,359</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,359</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125</b>	<b>0</b>
LCII: Buringo				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nyakambu - Mukono - Buringo - Karyango - road</b>		Other Transfers from Central Government	Completed	25,125	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,234</b>	<b>0</b>
LCII: Masheruka				7,234	0
Item: 263104 Transfers to other govt. units					
<b>Kangore- Rugazi - Ekiyogoma road [13 km]</b>	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	0
<b>Sector: Education</b>				<b>45,110</b>	<b>13,383</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,110</b>	<b>13,383</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>8,750</b>
LCII: Buringo				0	3,015
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Buringo P/s</b>		Conditional Grant to SFG	Completed	0	3,015
			(Functional)		
LCII: Kyabuharambo				0	5,735
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance VIP latrine at Nyakambu p/s</b>		Conditional Grant to SFG	Not Started	0	5,735
LCII: Mabaare				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Rweicumu P/s</b>		Conditional Grant to SFG	Completed	15,000	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>137,024</b>	<b>23,412</b>
LCII: Masheruka				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Kagazi in Masheruka</b>		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,110</b>	<b>4,633</b>
LCII: Kyabuharambo				3,375	1,056
Item: 263104 Transfers to other govt. units					
<b>Nyakayojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,375	1,056
LCII: Mabaare				11,735	3,577
Item: 263104 Transfers to other govt. units					
<b>Rweicumu Primary School</b>		Conditional Grant to Primary Education	N/A	3,418	1,087
<b>Nyarubaare Primary School</b>		Conditional Grant to Primary Education	N/A	2,383	858
<b>Masheruka Mordern PS</b>		Conditional Grant to Primary Education	N/A	5,933	1,632
<b>Sector: Health</b>				<b>38,600</b>	<b>458</b>
<b>LG Function: Primary Healthcare</b>				<b>38,600</b>	<b>458</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Mabaare				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity unit at Mabaare HCII at a cost of 36,000,000/=</b>	Mabaare HCII Premises	Conditional Grant to PHC - development	Completed	36,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>458</b>
LCII: Masheruka				1,600	458
Item: 263101 LG Conditional grants					
<b>St. Clerat Nyabwina HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	458
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000</b>	<b>0</b>
LCII: Mabaare				1,000	0
Item: 263101 LG Conditional grants					
<b>Mabaare HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>137,024</b>	<b>23,412</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>9,570</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>9,570</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,530</b>
LCII: Kyabuharambo				0	3,530
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Kashokye A.K's home in Masheruka s/c</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Mwesigye Sam 's home in Masheruka</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>6,041</b>
LCII: Kyabuharambo				0	6,041
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retation of Kanyinamigyera GFS</b>		Conditional transfer for Rural Water	Completed	0	6,041
			(Functional)		
<b>Sector: Social Development</b>				<b>5,436</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,436</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,436</b>	<b>0</b>
LCII: Mabaare				5,436	0
Item: 263204 Transfers to other govt. units					
<b>Masheruka Sub County</b>		LGMSD (Former LGDP)	N/A	5,436	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>240,341</b>	<b>2,223</b>
<b>Sector: Agriculture</b>				<b>11,862</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,862</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,862</b>	<b>0</b>
LCII: Rugarama				11,862	0
Item: 263329 NAADS					
<b>Rugarama Sub County</b>		Conditional Grant for NAADS	N/A	11,862	0
<b>Sector: Works and Transport</b>				<b>7,453</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,453</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>0</b>
LCII: Rugarama				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Kirundo -Rwamunena</b>		Other Transfers from Central Government	N/A	7,453	0
<b>Sector: Education</b>				<b>57,300</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,300</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,300</b>	<b>0</b>
LCII: Rugarama				57,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Rwakizibwa P/s</b>		Conditional Grant to SFG	Completed	15,000	0
<b>completion of 2 class room blocks at Nyakarama P/s</b>		Conditional Grant to SFG	Completed	15,000	0
<b>completion of Teachers house at Kababizi p/s</b>		Conditional Grant to SFG	Completed	15,000	0
<b>Completion of 2 class room block at Ryamasa P/S</b>		Conditional Grant to SFG	Completed	12,300	0
<b>Sector: Health</b>				<b>37,000</b>	<b>458</b>
<i>LG Function: Primary Healthcare</i>				<i>37,000</i>	<i>458</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Rugarama				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>240,341</b>	<b>2,223</b>
<b>Construction of Maternity unit at Rugarama HCII at a cost of 36,000,000/=</b>		Conditional Grant to PHC - development	Completed	36,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000</b>	<b>458</b>
LCII: Nyakarama South				1,000	458
Item: 263101 LG Conditional grants					
<b>Bigona HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
<b>Sector: Water and Environment</b>				<b>124,018</b>	<b>1,765</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,018</b>	<b>1,765</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,765</b>
LCII: Rugarama				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Busassi Ronus 's home in Rugarama</b>		Conditional transfer for Rural Water	Not Started	0	1,765
			(Functional)		
<b>Output: Construction of piped water supply system</b>				<b>124,018</b>	<b>0</b>
LCII: Rugarama				124,018	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kiyanga GFS in Rugarama sub county</b>	Ngoma Village	Conditional transfer for Rural Water	Not Started	124,018	0
<b>Sector: Social Development</b>				<b>2,708</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,708</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,708</b>	<b>0</b>
LCII: Rugarama				2,708	0
Item: 263204 Transfers to other govt. units					
<b>Rugarama Sub County</b>		LGMSD (Former LGDP)	N/A	2,708	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
<b>Sector: Agriculture</b>				<b>26,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>26,846</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,272</b>	<b>0</b>
LCII: Nyakashambya				9,272	0
Item: 231004 Transport equipment					
<b>Maintenance of NAADS vehicle and motorcycles at District H/Qtrs</b>		Conditional Grant for NAADS	Completed	9,272	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,055</b>	<b>0</b>
LCII: Nyakashambya				2,055	0
Item: 231005 Machinery and equipment					
<b>NAADS office printer &amp; computer maintained; anti viruses and other softwares installed at District H/Qtrs</b>		Conditional Grant for NAADS	Completed	2,055	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,519</b>	<b>0</b>
LCII: Nyakashambya				15,519	0
Item: 263329 NAADS					
<b>Sheema TC</b>		Conditional Grant for NAADS	N/A	15,519	0
<b>Sector: Works and Transport</b>				<b>306,251</b>	<b>72,512</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>261,251</b>	<b>50,512</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>147,000</b>	<b>17,950</b>
LCII: Nyakashambya				147,000	17,950
Item: 231003 Roads and bridges (Depreciation)					
<b>Servicing oils,Lubricants, Spares, repairs for the pick up</b>		Other Transfers from Central Government	Completed	11,020	0
<b>Servicing oils,Lubricants, Spares, repairs for the motorcycle</b>		Other Transfers from Central Government	Completed	980	0
<b>Servicing oils,Lubricants, Spares, repairs for the Tipper Truck</b>		Other Transfers from Central Government	Completed	12,000	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder		Other Transfers from Central Government	Works Underway	68,000	17,950
			(Functional)		
<b>Culverts 600MM- Purchase of 70 culverts of 600MM</b>		Other Transfers from Central Government	Completed	20,000	0
<b>Culverts 900MM- Purchase of 100 culverts of 900MM</b>		Other Transfers from Central Government	Completed	35,000	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>114,251</b>	<b>32,563</b>
LCII: Nyakashambya				114,251	32,563
Item: 263104 Transfers to other govt. units					
<b>Transfers to Sheema T/C</b>		Other Transfers from Central Government	N/A	114,251	32,563
			(Funds transferred)		
<b>LG Function: District Engineering Services</b>				<b>45,000</b>	<b>22,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>45,000</b>	<b>22,000</b>
LCII: Nyakashambya				45,000	22,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of adminstration Block</b>		Locally Raised Revenues	Completed	45,000	22,000
<b>Sector: Education</b>				<b>46,911</b>	<b>1,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,911</b>	<b>1,839</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,911</b>	<b>1,839</b>
LCII: Nyakashambya				11,911	1,839
Item: 231001 Non Residential buildings (Depreciation)					
<b>Submission of work plans to the ministry</b>		Conditional Grant to SFG	Completed	780	0
<b>Preparation of BOQ for construction works</b>		Conditional Grant to SFG	Completed	1,996	1,000
<b>Monitoring and supervision of construction of all projects</b>		Conditional Grant to SFG	Works Underway	3,878	657
			(Continous)		
<b>Submission of SFG quarterly reports and work plans to MoES</b>		Conditional Grant to SFG	Completed	3,800	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
<b>Identification of beneficiary schools</b>		Conditional Grant to SFG	Completed	500	0
<b>Bank charges</b>		Conditional Grant to SFG	Works Underway (Continuous)	957	182
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,000</b>	<b>0</b>
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
<b>Purchase of 1 motor cycle for inspectorate</b>		Donor Funding	N/A	15,000	0
<b>Scale up of TT Immunisation for girls</b>		Donor Funding	N/A	6,404	0
<b>Advocacy for child protection in all 177 primary schools</b>		Donor Funding	N/A	13,596	0
<b>Sector: Health</b>				<b>102,253</b>	<b>1,286</b>
<b>LG Function: Primary Healthcare</b>				<b>102,253</b>	<b>1,286</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>40,280</b>	<b>0</b>
LCII: Nyakashambya				40,280	0
Item: 231004 Transport equipment					
<b>Maintenance of 6 motorcycles in good rideable condition at district for health service delivery at the cost of 7,779,945/=</b>		Conditional Grant to PHC - development	Not Started	7,780	0
<b>Maintenance of 3 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=</b>		Conditional Grant to PHC - development	Not Started	10,500	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
<b>Procurement of two Yamaha AG 100 motorcycles at a cost of 11,000,000/= each for district based staff to facilitate supervision of District Health service delivery in Health Facilities and house holds for prevention of preventable diseases .</b>	Sheema district Health services-	Conditional Grant to PHC - development	Being Procured	22,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,293</b>	<b>0</b>
LCII: Nyakashambya				13,293	0
Item: 231005 Machinery and equipment					
<b>Maintanance of 8 office computers</b>		Conditional Grant to PHC - development	Completed	1,000	0
<b>purchase of office Lap top computer</b>	District Health Officer's office	Conditional Grant to PHC - development	Completed	1,000	0
<b>Procurement of an LDC projector for office use.</b>		Conditional Grant to PHC - development	Completed	1,500	0
<b>Procurement of a twined photo copier with a printer</b>		Conditional Grant to PHC - development	Completed	4,000	0
<b>Procurement of 4 desk top computers for HCIIIs [Kyangyenyi,Kigarama, Bugongi &amp; Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=</b>		Conditional Grant to PHC - development	Completed	5,200	0
<b>procurement of a water dispenser for office use</b>		Conditional Grant to PHC - development	Completed	593	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,400</b>	<b>0</b>
LCII: Nyakashambya				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of office 3 sideboards for office use at a cost of 2,400,000/=</b>		Conditional Grant to PHC - development	Being Procured	2,400	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
<b>Output: Other Capital</b>				<b>18,000</b>	<b>0</b>
LCII: Nyakashambya				18,000	0
Item: 312104 Other Structures					
<b>Construction of 3 roomed medical store at DHO's office for storage of Health &amp; medical supplies at the cost of 18,000,000/=</b>		Conditional Grant to PHC - development	Completed	18,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,812</b>	<b>0</b>
LCII: Nyakashambya				8,812	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision cost of implementation of the projects at the cost of 8,811,855 /=-</b>		Conditional Grant to PHC - development	Completed	8,812	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,868</b>	<b>1,286</b>
LCII: Nyarweshama Ward				3,868	1,286
Item: 263101 LG Conditional grants					
<b>Mushanga HC3</b>	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	1,286
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,600</b>	<b>0</b>
LCII: Nyakashambya				15,600	0
Item: 263326 Conditional transfers for LGDP					
<b>Construction of 6 stance water borne toilet with 3 urinal and ceramic bowls/pans and 4 ceramic hand wash facilities at the district headquarters at a cost of 15,600,000 /=-</b>		LGMSD (Former LGDP)	N/A	15,600	0
<b>Sector: Water and Environment</b>				<b>15,402</b>	<b>17,463</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,402</b>	<b>17,463</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,882</b>	<b>2,166</b>
LCII: Nyakashambya				4,882	2,166
Item: 231005 Machinery and equipment					
<b>maintainance of office equipments like computers and printers</b>		Conditional transfer for Rural Water	Completed	600	2,166

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
<b>procurement of modem and airtime for office operation</b>		Conditional transfer for Rural Water	Completed	4,282	0
LCII: Nyakashambya Ward				2,000	0
Item: 231005 Machinery and equipment					
<b>1 computer produced</b>	District HQ	Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>650</b>	<b>0</b>
LCII: Nyakashambya				300	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 office chairs procured</b>		Conditional transfer for Rural Water	Completed	300	0
LCII: Nyakashambya Ward				350	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 cupbaord procured</b>	District HQ	Conditional transfer for Rural Water	Completed	350	0
<b>Output: Other Capital</b>				<b>7,870</b>	<b>15,297</b>
LCII: Kyabandara				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Kabatereine Ephraim</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
LCII: Nyakashambya				5,870	11,767
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.</b>		Conditional transfer for Rural Water	Completed	3,870	4,707
			(Fuunctional)		
<b>Construction of 1 DRWHT at Tindamanyire Yoram</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Tindamanyire Titus</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>533,162</b>	<b>93,100</b>
<b>Construction of 1 DRWHT at Begumisa Martin</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
LCII: Nyarweshama Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,765
<b>Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village</b>		Conditional transfer for Rural Water	Completed	2,000	1,765
			(Functional)		
<b>Sector: Public Sector Management</b>				<b>35,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>34,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>34,000</b>	<b>0</b>
LCII: Nyakashambya Item: 231004 Transport equipment				34,000	0
<b>One Mitsubishi Double Cabin Vehicle purchased for CAO's office</b>		Locally Raised Revenues	Completed	34,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500</b>	<b>0</b>
LCII: Nyakashambya Item: 231006 Furniture and fittings (Depreciation)				1,500	0
<b>11 Seater Cushioned Executive chairs for District council Hall procured</b>		LGMSD (Former LGDP)	Completed	1,500	0



**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>387,944</b>	<b>112,747</b>
<b>Sector: Agriculture</b>				<b>11,862</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,862</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,862</b>	<b>0</b>
LCII: Kishaabya				11,862	0
Item: 263329 NAADS					
<b>Shuuku Sub County</b>		Conditional Grant for NAADS	N/A	11,862	0
<b>Sector: Works and Transport</b>				<b>77,853</b>	<b>38,411</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,853</b>	<b>38,411</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>70,400</b>	<b>38,411</b>
LCII: Kishaabya				70,400	38,411
Item: 231003 Roads and bridges (Depreciation)					
<b>Buraro - Ruhorobero - Murari - Kishabya road</b>		Other Transfers from Central Government	Completed	35,000	0
<b>Bitsibo - Kishabya - Kyarwera road</b>		Locally Raised Revenues	Completed	35,400	38,411
			(Functional)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>0</b>
LCII: Kyempitsi West				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Kyempitsi- Kanekye - Ahamailo - Kibaruko road</b>	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	0
<b>Sector: Education</b>				<b>231,339</b>	<b>45,787</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,078</b>	<b>13,018</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,967</b>	<b>0</b>
LCII: Kyempitsi East				29,967	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Nyamabaare P/S</b>		Conditional Grant to SFG	Completed	15,000	0
<b>Completion of 2 classroom block at Bugona P/S</b>		Conditional Grant to SFG	Completed	14,967	0
LCII: Kyempitsi West				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>387,944</b>	<b>112,747</b>
<b>completion of 2 class room blocks at Butsibo p/s</b>		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111</b>	<b>13,018</b>
LCII: Kashozi				14,726	3,638
Item: 263104 Transfers to other govt. units					
<b>Butsibo Primary School</b>		Conditional Grant to Primary Education	N/A	5,701	952
<b>Rweigaaga Primary school</b>		Conditional Grant to Primary Education	N/A	4,063	1,227
<b>Kashozi Primary school</b>		Conditional Grant to Primary Education	N/A	4,963	1,460
LCII: Kishaabya				18,518	4,183
Item: 263104 Transfers to other govt. units					
<b>Rwabuza Primary School</b>		Conditional Grant to Primary Education	N/A	4,049	1,153
<b>Ryakasinga Model Primary School</b>		Conditional Grant to Primary Education	N/A	5,600	1,560
<b>Kagorogoro Primary School</b>		Conditional Grant to Primary Education	N/A	4,902	758
<b>Shuuku Primary School</b>		Conditional Grant to Primary Education	N/A	3,968	712
LCII: Kyempitsi				8,226	2,333
Item: 263104 Transfers to other govt. units					
<b>Nyamabaare Primary School</b>		Conditional Grant to Primary Education	N/A	4,601	1,359
<b>Kyempitsi Primary School</b>		Conditional Grant to Primary Education	N/A	3,624	975
LCII: Nyakarama				10,641	2,863
Item: 263104 Transfers to other govt. units					
<b>Bugona PS</b>		Conditional Grant to Primary Education	N/A	3,053	805
<b>Nyakarama Primary School</b>		Conditional Grant to Primary Education	N/A	3,830	1,113

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>387,944</b>	<b>112,747</b>
<b>Kirundo primary</b>		Conditional Grant to Primary Education	N/A	3,759	946
<i>LG Function: Secondary Education</i>				<b>134,261</b>	<b>32,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,261</b>	<b>32,769</b>
LCII: Kishaabya				134,261	32,769
Item: 263306 Conditional transfers for Secondary Salaries					
<b>RyakasingaCHE</b>		Conditional Grant to Secondary Education	N/A	134,261	32,769
<b>Sector: Health</b>				<b>18,600</b>	<b>917</b>
<i>LG Function: Primary Healthcare</i>				<b>18,600</b>	<b>917</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>458</b>
LCII: Kyempitsi				1,600	458
Item: 263101 LG Conditional grants					
<b>Nyamabaare HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	458
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,000</b>	<b>458</b>
LCII: Kashozi				1,000	458
Item: 263101 LG Conditional grants					
<b>Kashozi HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,000	458
LCII: Kishaabya				16,000	0
Item: 263101 LG Conditional grants					
<b>Sheema south/Shuuku HC4</b>		Conditional Grant to PHC- Non wage	N/A	16,000	0
<b>Sector: Water and Environment</b>				<b>45,000</b>	<b>27,631</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>45,000</b>	<b>27,631</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,765</b>
LCII: Rwabuza				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 DRWHT at Muzahura Joy's home in Shuuku</b>		Conditional transfer for Rural Water	Completed	0	1,765
			(Functional)		
<b>Output: Construction of piped water supply system</b>				<b>45,000</b>	<b>25,866</b>
LCII: Kyempitsi East				45,000	25,866
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 609** Sheema District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>387,944</b>	<b>112,747</b>
<b>Extension and expansion of Shuuku GFS to Rwamunena Tea Nursery Shuuku</b>		Conditional transfer for Rural Water	Works Underway	45,000	25,866
<b>Sector: Social Development</b>				<b>3,289</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,289</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,289</b>	<b>0</b>
LCII: Kishaabya				3,289	0
Item: 263204 Transfers to other govt. units					
<b>Shuuku Sub County</b>		LGMSD (Former LGDP)	N/A	3,289	0

**Vote: 609** Sheema District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 609** Sheema District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In