
Vote: 609 Sheema District

2014/15 Quarter 3

Structure of Quarterly Performance Report

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: 6/20/2015

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

Vote: 609 Sheema District**2014/15 Quarter 3****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	316,639	64%
2a. Discretionary Government Transfers	2,434,093	1,487,125	61%
2b. Conditional Government Transfers	18,347,469	12,494,986	68%
2c. Other Government Transfers	1,321,508	1,237,770	94%
3. Local Development Grant	335,747	286,009	85%
4. Donor Funding	202,246	121,341	60%
Total Revenues	23,132,630	15,943,870	69%

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	543,030	542,803	66%	66%	100%
2 Finance	503,967	339,144	339,143	67%	67%	100%
3 Statutory Bodies	523,289	220,905	220,490	42%	42%	100%
4 Production and Marketing	791,018	305,950	297,951	39%	38%	97%
5 Health	2,845,602	2,110,763	1,852,079	74%	65%	88%
6 Education	14,843,253	10,045,864	9,955,109	68%	67%	99%
7a Roads and Engineering	1,207,168	831,091	819,841	69%	68%	99%
7b Water	415,369	504,317	486,937	121%	117%	97%
8 Natural Resources	118,522	46,468	46,319	39%	39%	100%
9 Community Based Services	629,658	397,256	270,200	63%	43%	68%
10 Planning	338,579	188,908	188,908	56%	56%	100%
11 Internal Audit	90,450	16,663	16,654	18%	18%	100%
Grand Total	23,132,630	15,550,359	15,036,433	67%	65%	97%
Wage Rec't:	15,319,066	9,992,723	9,992,723	65%	65%	100%
Non Wage Rec't:	5,396,984	3,776,241	3,756,170	70%	70%	99%
Domestic Dev't	2,214,335	1,685,749	1,191,894	76%	54%	71%
Donor Dev't	202,245	95,646	95,646	47%	47%	100%

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 31st 2015 it had received Shs. 15,943,870,000/= indicating 69 percent performance. The over performance was because of the increased Government Conditional Transfers as a result of increased salaries for teachers and Other Government Transfers which stands at 94 percent performance. Local revenue performed at 64 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 60 percent which was Shs.121,341,000/=. Development Grant performed at 85%, Conditional Government Transfers performed at 68 percent.

Out of the planned budget of Shs. 23,132,630,000/= which was planned to be spent through the

Vote: 609 Sheema District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

departments to the same tune. By end of 31st March 2015, 69 percent of the budget [Shs. 15,943,870,000/=] was already received by the district but Shs. 15,550,359,000/= had been released to the departments meaning that Shs. 393,511,000/= had not yet been released to the department. It was still on General Fund 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 March 2015, out of the cumulative releases to the departments of shs. 15,550,359,000/=, Shs. 15,033,088,000/= had been spent by the departments accounting for 97 percent performance. The performance in terms of the overall budget released to the departments was 66% and out of which only 65% of the budget was spent which was in harmony with the 97% 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 three [January- March 2015], out of the cumulative release of Shs. 15,943,870,000/=, Shs. 9,992,723,000/= was spent on salaries accounting for 65%. 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. 15,550,359,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 67% performance. Out of this release to the departments Shs. 15,550,088,000/= was the cumulative expenditure by all the departments which accounted for 97% performance.

The other reason for unspent balances in some departments was as a result of delays in processing the implementation of “force account” for road funds. The other unspent balances were for projects under works, water sector, education and health which had been awarded to contractors 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 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	491,568	316,639	64%
Inspection Fees	1,200	1,086	91%
Park Fees	3,500	2,251	64%
Other licences	28,343	461	2%
Other Fees and Charges	43,979	21,722	49%
Miscellaneous	38,500	8,780	23%
Market/Gate Charges	65,000	45,496	70%
Local Service Tax	53,000	94,318	178%
Property related Duties/Fees	6,600	2,828	43%
Land Fees	2,000	6,312	316%
Fees from Hospital Private Wings	50,000	55,567	111%
Fees from appeals	10	0	0%
Agency Fees	8,000	0	0%
Educational/Instruction related levies	39,200	28,427	73%
Cess on produce	15,000	0	0%
Business licences	10,000	9,233	92%
Application Fees	35,000	4,313	12%
Animal & Crop Husbandry related levies	8,000	579	7%
Liquor licences	8,000	15,088	189%
Registration of Businesses	3,000	1,351	45%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	5,073	34%
Rent & rates-produced assets-from private entities	600	163	27%
Sale of (Produced) Government Properties/assets	48,644	12,600	26%
Taxes on goods & services [VAT on markets & parks]	8,992	991	11%
2a. Discretionary Government Transfers	2,434,093	1,487,125	61%
District Unconditional Grant - Non Wage	579,416	434,562	75%
Urban Unconditional Grant - Non Wage	208,695	156,522	75%
Transfer of District Unconditional Grant - Wage	1,270,401	708,517	56%
Transfer of Urban Unconditional Grant - Wage	375,581	187,524	50%
2b. Conditional Government Transfers	18,347,469	12,494,986	68%
Conditional Grant to Primary Salaries	8,021,083	4,966,174	62%
Conditional Grant to Secondary Education	1,631,441	1,219,116	75%
Conditional Grant to Secondary Salaries	3,164,435	2,395,641	76%
Conditional Grant to Tertiary Salaries	303,976	171,129	56%
Conditional Grant to PHC- Non wage	102,702	77,026	75%
Conditional Grant to Women Youth and Disability Grant	10,555	7,917	75%
Conditional transfer for Rural Water	356,129	304,003	85%
Conditional Transfers for Non Wage Technical Institutes	476,941	357,705	75%
Conditional Grant to SFG	280,869	239,758	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to PHC Salaries	1,929,327	1,496,103	78%
Conditional transfers to Production and Marketing	40,587	30,441	75%
Conditional Grant to PHC - development	314,017	268,054	85%
Conditional Grant to PAF monitoring	44,759	33,570	75%
Conditional Grant to NGO Hospitals	17,707	13,281	75%
Conditional Grant to Functional Adult Lit	11,572	8,679	75%

Vote: 609 Sheema District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	3,843	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to Community Devt Assistants Non Wage	15,611	11,709	75%
Conditional Grant to Agric. Ext Salaries	27,328	9,806	36%
Conditional Grant for NAADS	171,032	0	0%
Conditional Grant to Primary Education	514,988	373,353	72%
Conditional transfers to DSC Operational Costs	41,016	30,762	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,807	20%
Conditional transfers to School Inspection Grant	42,995	32,209	75%
Conditional transfers to Special Grant for PWDs	22,037	16,527	75%
Construction of Secondary Schools	132,775	113,123	85%
NAADS (Districts) - Wage	169,595	118,840	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,200	15,300	16%
Sanitation and Hygiene	79,237	19,796	25%
2c. Other Government Transfers	1,321,508	1,237,770	94%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Avain Influenza	12,000	0	0%
CAIP	37,500	0	0%
Community Development workers	3,000	0	0%
Other Transfers from Central Government	66,124	183,797	278%
Roads Maintenance -URF	870,421	668,609	77%
Global Fund	72,000	85,366	119%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Youth Livelihood Programme (YLP)- MGLSD	229,770	299,998	131%
3. Local Development Grant	335,747	286,009	85%
LGMSD (Former LGDP)	335,747	286,009	85%
4. Donor Funding	202,246	121,341	60%
OVC	12,464	0	0%
WORLD BANK	60,504	0	0%
WHO	11,751	0	0%
Uganda AIDS Commission		1,110	
PCY	2,000	0	0%
UNICEF	101,523	50,231	49%
MTRAC	6,000	0	0%
PACE	8,000	0	0%
Renovation of District Hospital	1	0	0%
NTD	1	0	0%
Star SouthWest	1	0	0%
Sheema Development Fund (Savings for Admn block)		70,000	
FIEFOC	1	0	0%
Total Revenues	23,132,630	15,943,870	69%

(i) Cummulative Performance for Locally Raised Revenues

By the end of March 2015, FY 2014/15 quarter three Sheema had collected 316,639,000= against the planned of 491,568,000= indicating 64.41%. The over performance was because of Local service tax that was collected. However most of the revenue

Vote: 609 Sheema District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

sources were affected by 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 fourth quarter.

(ii) Cumulative Performance for Central Government Transfers

For FY 2014/15, Discretionary Government transfers was planned at 2,434,093,000=, but by the end of March 2015 Sheema District had received Shs.1,487,125,000= indicating 61 percent and this poor performance was because all wages were not received as planned. Conditional grants was planned at 18,347,469,000= and by the end of third quarter Sheema had received Shs.12,494,986,000= indicating 68 percent. This is because most salaries were paid and by the end of quarter three they stood at 75 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 by the end of Quarter three it had received sh. 121,341,000/= indicating 60 percent. It should be noted that Organisations which promised to donate did not remit their pledges.

Vote: 609 Sheema District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	758,176	505,456	67%	189,544	163,584	86%
Conditional Grant to PAF monitoring	16,785	14,530	87%	4,196	4,199	100%
Locally Raised Revenues	42,159	78,053	185%	10,540	13,261	126%
Multi-Sectoral Transfers to LLGs	476,560	301,897	63%	119,140	100,632	84%
District Unconditional Grant - Non Wage	72,327	51,149	71%	18,082	25,550	141%
Transfer of District Unconditional Grant - Wage	150,345	59,826	40%	37,586	19,942	53%
<i>Development Revenues</i>	67,579	37,574	56%	16,895	16,882	100%
LGMSD (Former LGDP)	33,579	29,074	87%	8,395	11,882	142%
Locally Raised Revenues	34,000	8,500	25%	8,500	5,000	59%
Total Revenues	825,755	543,030	66%	206,439	180,466	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	758,176	505,304	67%	189,544	166,695	88%
Wage	522,726	361,723	69%	130,682	120,574	92%
Non Wage	235,450	143,582	61%	58,862	46,121	78%
<i>Development Expenditure</i>	67,579	37,499	55%	16,895	21,169	125%
Domestic Development	67,579	37,499	55%	16,895	21,169	125%
Donor Development	0	0		0	0	
Total Expenditure	825,755	542,803	66%	206,439	187,864	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152	0%			
<i>Development Balances</i>		75	0%			
Domestic Development		75	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		227	0%			

By the 31st March 2015, the Sector had received Shs.543,030,000= against an approved budget of 825,755,000= indicating 66 percent performance. The under performance was a result of an decrease Multi- Sectoral transfers and Wage allocation to the sector. In quarter three the sector had planned for Shs. 206,439,000/= but received 180,466,000/= indicating 87 percent performance. In the same period, the Administration department had made a budget under the Multi- Sectoral transfers of Shs. 119,140,000/= but realized a budget outturn of Shs. 100,632,000/= making 84% of the budget being released in Quarter three instead of the planned Shs. 119,140,000/=. Out of the budget release to the sector of Shs. 180,466,000/=-, the department was able to spend Shs.187,864,000/= indicating 91 percent leaving un spent balance of Shs. 227,000/= on the Administration and Management account as at the end of 31st March 2015. Meant for bank charges.

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

Shs. 227,000/= on the Administration and Management account as at the end of 31st March 2015. Meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	6
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	62
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	0	1
No. of vehicles purchased	1	1
Function Cost (US\$ '000)	825,755	542,803
Cost of Workplan (US\$ '000):	825,755	542,803

In Quarter three [January- March 2015], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members. Continued to supervise and monitor all government programs including but not limited to LGMSD, PAF and PHC. Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months Cumulatively 9 months. CAO's Motor vehicle was serviced. 1 Meeting conducted CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. second installment of Shs.3,500,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase paid was paid. 1 Travel made by CAO to Public Service, MoH, MoLG and other line ministries. First quarter report was prepared and submitted to MoLG. Payslips were printed and distributed to relevant Offices, District magazine was prepared and produced, , Salaries for 3 months were paid, Data on staff salaries was captured in Public Service, Air time provided to ease communication within CAO's office. Computer cartridges were procured to enable good operation of the department. Fuel for office operation was provided to enable smooth running of the activities within the district. 2 district security meeting held at the district headquarters (security Mobilization drive) 1 Travel to Kampala to follow up activities in different line Ministries was done. Offices maintained at district head quarters. 1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 2 Training of political leaders on new rules of procedures and Output Budgeting Tool undertaken at Sheema Town Council Headquarters. Production of Staff Identity Cards was done. Newly appointed and transferred Teachers were Inducted at the District Headquarters. 1 staff was supported to undertake his post graduate course. The District Capacity Building Plan prepared and approved by Council . Publication of Key District functions covered. Office Equipment procured. Preparation of press released covered. Mandatory publication made. Attending workshops and seminars attended. Office maintained. Banana Plantation maintenance at the district headquarters.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	503,967	338,169	67%	125,992	108,490	86%
Locally Raised Revenues	30,207	46,853	155%	7,552	15,285	202%
Multi-Sectoral Transfers to LLGs	312,046	165,000	53%	78,011	55,000	71%
District Unconditional Grant - Non Wage	43,095	35,701	83%	10,774	8,000	74%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	90,614	79%	28,587	30,205	106%
<i>Development Revenues</i>		975		0	0	
LGMSD (Former LGDP)		975		0	0	
Total Revenues	503,967	339,144	67%	125,992	108,490	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	503,967	338,168	67%	125,992	115,184	91%
Wage	216,214	90,614	42%	54,054	30,205	56%
Non Wage	287,752	247,553	86%	71,938	84,979	118%
<i>Development Expenditure</i>	0	975		0	0	
Domestic Development	0	975		0	0	
Donor Development	0	0		0	0	
Total Expenditure	503,967	339,143	67%	125,992	115,184	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

By the 31st March 2015, the Sector had received Shs.339,144,000= against an approved budget of 503,967,000= indicating 67 percent performance Cumulatively . The over performance was a result of an increase in locally raised revenues. In quarter three the sector had planned for Shs. 125,992,000/= but received 108,490,000/= indicating 86 percent performance. In the same period, the Finance department had made a budget under the Local revenue of Shs. 7,552,000/= but realized a budget outturn of Shs. 15,285,000/= making 202% of the budget being released in Quarter three instead of the planned Shs. 10,774,000/=. Out of the budget release to the sector of Shs. 108,490,000/=. the department was able to spend Shs. 115,184,000/=. The spent funds are higher than the released budget because the department had Un spent balance of Shs. 6,695,000/=. leaving un spent balance of Shs. 1,075/= on the Finance Account as at the end of 31st March 2015. The un spent balances on Finance account is meant for bank charges. It should be noted that Finance department had Un credited Cheque of Shs. 1,055,000/= and Un presented Cheques amounting to Shs. (659,050/=) Leaving balance as per cash book of Shs. 397,025/=

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

It should be noted that Finance department had Un credited Cheque of Shs. 1,055,000/= and Un presented Cheques amounting to Shs. (659,050/=) Leaving balance as per cash book of Shs. 397,025/=

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2013	30/08/2014
Value of LG service tax collection	294000000	94318135
Value of Other Local Revenue Collections	23890000	225787249
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	13/03/2014
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014
Function Cost (UShs '000)	503,967	339,143
Cost of Workplan (UShs '000):	503,967	339,143

The department managed to complete the Final District Budget which was Prepared and submitted to the council, District budget was prepared and submitted to Council for approval. 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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	521,789	220,905	42%	130,447	67,567	52%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PAC	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	30,762	75%	10,254	10,254	100%
Conditional transfers to Salary and Gratuity for LG employees	141,149	27,807	20%	35,287	0	0%
Conditional transfers to Councillors allowances and E: 1	94,200	15,300	16%	23,550	5,100	22%
Locally Raised Revenues	45,527	46,177	101%	11,382	17,158	151%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	55,819	36,053	65%	13,955	13,453	96%
Transfer of District Unconditional Grant - Wage	54,748	30,216	55%	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%
Total Revenues	523,289	220,905	42%	130,822	67,567	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	521,789	220,490	42%	130,447	81,695	63%
Wage	117,748	67,023	57%	29,437	14,572	50%
Non Wage	404,042	153,466	38%	101,010	67,122	66%
<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	
Total Expenditure	523,289	220,490	42%	130,822	81,695	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		416	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		416	0%			

In FY 2014/15, the sector had an annual budget of Shs. 523,289,000/= and in Quarter three the department planned for Shs.130,822,000/= but received Shs. 67,567,000/= indicating 52 percent performance of the quarterly planned budget and was able to spend Shs. 81,695,000/= indicating 62 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had Unspent balances of Shs. 416,000/=. In general the department received less than planned for most of the items in the quarter with exception of Transfer of District Unconditional Grant – Wage, Locally raised revenue, Conditional transfers to DSC Operational Costs and Conditional transfers to Contracts Committee/DSC/PAC which received 100% 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.416,000/= by 31/03/2015 meant for Bank Charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1382 Local Statutory Bodies

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	88
No. of Land board meetings	12	6
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	523,289	220,490
Cost of Workplan (US\$ '000):	523,289	220,490

To ensure smooth flow of the discussion of the documents, 4 executive and 1 council meeting was held. To ensure for 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. Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 and cumulatively 6 months. Fuel for District Chairman, District Speaker and deputy speaker provided for 3 months.. Ex - Gratia for Political Elected leaders paid (Councilors). 30% Payee on Ex - Gratia remitted/ paid. 1 travel done by the District Chairperson to Kampala on Official duties. Fuel for office was provided to enable smooth operation of the work and PAC Recommendations were handled.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	515,584	305,950	59%	128,896	57,177	44%
Conditional Grant to Agric. Ext Salaries	27,328	9,806	36%	6,832	3,269	48%
Conditional transfers to Production and Marketing	40,587	30,441	75%	10,147	10,147	100%
NAADS (Districts) - Wage	169,595	118,840	70%	42,399	0	0%
Locally Raised Revenues	13,800	40,360	292%	3,450	8,260	239%
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	106,503	60%	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%
Total Revenues	791,019	305,950	39%	197,755	57,177	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,584	297,951	58%	128,896	94,017	73%
Wage	374,858	235,149	63%	93,715	59,280	63%
Non Wage	140,725	62,801	45%	35,181	34,737	99%
<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%
Total Expenditure	791,019	297,951	38%	197,755	94,017	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,999	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,999	1%			

In FY 2014/15, the Production and Marketing department prepared a budget of Shs. 791,091,000/= out of which Sh 305,950,000/= was cumulative released to the department by end of 31st March 2015, accounting for 39% of the budget. For this quarter it indicates that the actual expenditure was Shs. 94,017,000/= which accounts for 48%. This indicates that by end of 31st March 2015, Shs. 57,177,000/= was spent leaving Shs. 7,999,000/= as unspent balance of which Shs.921830/= is from Production and Marketing Bank Account, Shs. 7,077,170/= is from Production and Marketing Grant [Former PMA] Account .

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

The balance on production department of Shs.7,999,000/= was meant for installation of water irrigation facility at Rubaare farm which has been awarded but could not be paid before completion.

(ii) Highlights of Physical Performance

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	12	0
Function Cost (US\$ '000)	493,965	115,510
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	2926
No. of fish ponds constructed and maintained	0	1
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	16	52
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	280,870	182,440
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	0	69
No of awareness radio shows participated in	1	3
No of businesses assisted in business registration process	80	61
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	50	90
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
Function Cost (US\$ '000)	16,183	0
Cost of Workplan (US\$ '000):	791,019	297,951

Production Staff at District H/Qtrs paid salaries for 3 months through their bank accounts. 1 Sector planning meeting conducted at district H/Qtrs. 1 Quarterly monitoring visit to all the 9 Sub Counties of Kashozi, Kagango, Kigarama, Kasaana, Kitaga was conducted. 2 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. 1 Technical consultations with MAAIF carried out. 1 on-farm training on coffee crop pests & diseases conducted in all 9 sub counties. 1 Quarterly Work plans, Budgets, Report were prepared and submitted to the CAO's and Line ministry. 2600 cattle & 325 Pets were Vaccinated in Kashozi, Bugongi TC, Sheema TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata. 1 trainings on disease control conducted in 4 sub counties. 21 surveillance visits to migratory birds patching centers on Avian influenza conducted. 1500 Livestock Health movement certificates issued. 1 Consultative visits to stakeholders at line Ministry. Drugs Chemicals and farm inputs were procured for Rubaare farm. Staff salaries paid for 3 months. Farm facilities & structures maintained. Office operation were facilitated to enable smooth office work

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,347,643	1,797,267	77%	586,911	658,311	112%
Conditional Grant to PHC Salaries	1,929,327	1,496,103	78%	482,332	498,702	103%
Conditional Grant to PHC- Non wage	102,702	77,026	75%	25,675	25,602	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	17,707	13,281	75%	4,427	4,427	100%
Locally Raised Revenues	34,473	0	0%	8,618	0	0%
Other Transfers from Central Government	105,632	110,269	104%	26,408	95,673	362%
Multi-Sectoral Transfers to LLGs	23,169	1,864	8%	5,792	1,000	17%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	497,959	313,496	63%	124,490	111,046	89%
Conditional Grant to PHC - development	314,017	268,054	85%	78,504	111,046	141%
Sanitation and Hygiene	79,237	19,796	25%	19,809	0	0%
Donor Funding	64,377	25,646	40%	16,094	0	0%
LGMSD (Former LGDP)	20,100	0	0%	5,025	0	0%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
Total Revenues	2,845,602	2,110,763	74%	711,400	769,358	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,347,643	1,794,933	76%	586,911	655,977	112%
Wage	1,929,327	1,496,103	78%	482,332	498,702	103%
Non Wage	418,316	298,830	71%	104,579	157,275	150%
<i>Development Expenditure</i>	497,959	57,147	11%	124,490	2,068	2%
Domestic Development	433,582	31,501	7%	108,396	2,068	2%
Donor Development	64,377	25,646	40%	16,094	0	0%
Total Expenditure	2,845,602	1,852,079	65%	711,400	658,045	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,335	0%			
<i>Development Balances</i>		256,349	51%			
Domestic Development		256,349	59%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		258,684	9%			

In Quarter three [January- March 2015], the department received a cumulative release of Shs2,110,763,000 /= against an approved annual budget of Shs. 2,845,602,000/= indicating a 74 percent performance of the budget. The department had planned to spend Shs. 482,332,000 /= as PHC wage to Health care staff, 25,675,000 /= as PHC Non wage recurrent, 4,427,000/= as PHC for PNFP/ NGO to lower Health Facilities, 19,809,000/= as uganda sanitation Fund[USF]. By the end of March 2015, the department had cumulatively spent Shs. 1,852,078,000/= against a planned budget of Shs. 2,845,602,000/= indicating 65 percent performance. It should however, be noted that in quarter three the actual expenditure was shs. 658,044,000/= indicating 92 percent. By the end of the quarter the department had un spent balance of Shs. 258,685,000/= as per the bank statement of which Shs. 1,308,873/= is balance on Global fund account while Shs. 257, 375,757/= is Balance Sector account.

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

By the end of quarter the department had an un spent balance of Shs. 258,684,000/= as per the bank statement . Shs. 1,308,873/= is balance on Global fund account while Shs. 257, 375,757/= is Balance on Sector account meant for construction of Kabwohe HCV

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	24
Value of health supplies and medicines delivered to health facilities by NMS	711600000	5
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	38
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	5891
No. and proportion of deliveries in the District/General hospitals	6848	7604
Number of total outpatients that visited the District/ General Hospital(s).	452	42570
Number of outpatients that visited the NGO Basic health facilities	8729	134045
Number of inpatients that visited the NGO Basic health facilities	1126	1921
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	1897
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	2246
Number of trained health workers in health centers	294	269
No. of trained health related training sessions held.	58	0
Number of outpatients that visited the Govt. health facilities.	52648	256511
Number of inpatients that visited the Govt. health facilities.	12298	18474
No. and proportion of deliveries conducted in the Govt. health facilities	1085	4638
%age of approved posts filled with qualified health workers	43	56
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	28
No. of children immunized with Pentavalent vaccine	83400	24710
No. of new standard pit latrines constructed in a village	3	1
No. of villages which have been declared Open Defecation Free(ODF)	384	384
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	49
No of healthcentres rehabilitated	3	1
No of staff houses constructed	2	1
No of maternity wards constructed	4	1
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	3	1
Function Cost (US\$ '000)	2,845,602	1,852,079
Cost of Workplan (US\$ '000):	2,845,602	1,852,079

269 health Staff from District Hospitals, HC IV. HC IIIs & HC IIs paid salaries at district level through their bank accounts in Stanbic bank, CERUDEB and others through micro finance institutions. 1 Health Staff Coordination

Vote: 609 Sheema District**2014/15 Quarter 3*****Workplan 5: Health***

meetings held at District H/Qtrs. Kitagata Hospital received 85,522,311= worth of medicines. Kabwohe and Shuuku HCIVs each received drug supply worth of 24,023,777=. Kigarama, Bugongi and Kyangyenyi HCIIIs received drugs worth of 7,184,156 = each. 19 HCIIIs all received drugs and other health supplies worth of 49,767,403 = Kihunda HCIII received drugs worth 3,687,144 =. Kitagata Hospital received three sources of support in terms of drugs and other supplies as below: CRL worth of 2,641,686/= ,Lab 25,588,116/= ,and HIVL 266,830,032/= . 2. Kabwohe and Shuuku HCIVs each received drug supply worth of 5,523,079.84/= . Kigarama, Bugongi, Kihunda and Kyangyenyi HCIIIs received drugs. 24336 New Attendance - OPD[1 7707]

Re-Attendance - OPD[3 376] Malaria - OPD[2 151] Number Provided With Safe Male

Circumcision - OPD[5 21] Deliveries in unit - OPD[5 81] Cumulative Number of individuals on ART [2058] Pregnant Women started on ART in this facility - [07]

Eligible patients not started on ART [08] ANC1st Visit [370], ANC4th Visit [253] , DPTHepB+ Hib 1 doses given [204] ,DPT-HepB+Hib 3 doses given [208] and Measles doses given [183]). 756 Deliveries in unit - OPD[581] and Deliveries in unit by caesarian [175]) 2119 (Deliveries in unit by ceasarian[175], other inpatients were [1944]) 43 % of the approved posts in Kitagata Hospital is filled with qualified health workers. A new medical superintendent was deployed who with the staff have greatly improved performance. 1724 (Children immunised with DPT-HepB+Hib 1st dose were 1890 Children immunized with 3rd dose of DPT-HepB+Hib were 1724 and Children immunized with Measles vaccine were 1542. 1569 Deliveries in conducted in NGO health facilities were 1569. 108359 new Attendance [79958], Re-Attendance [4629], Malaria cases [17630], Deliveries in unit [1569], Number Provided With Safe Male Circumcision [4195] and general Admissions.

[378] Cumulative Number of individuals on ART [3668] Eligible patients not started on ART [1], Pregnant Women started on ART in this facility [12]). 1621 (DPT-HepB+Hib 1st doses were 1761, DPTHepB+ Hib 3 rd dose were 1621 and Measles dose were 1469). 427 VHTs out of 1722 trained and equipped with bicycles. 66 villages out 85 villages with ICCM are functional. 1291 Inpatients received in Government health facilities were 1291. 106490 Number Provided With Safe Male Circumcision - OPD were 4193, new Attendance - OPD were 76027, Re-Attendance - OPD were 4589, Malaria - OPD were 17152, Deliveries in unit - OPD were 1551, ANC1st Visit were 1917 and ANC4th Visit were 1061. Kabwohe HCIV maternity ward under construction and expected to be completed in Q4.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,264,857	9,611,315	67%	3,566,214	3,189,845	89%
Conditional Grant to Tertiary Salaries	303,976	171,129	56%	75,994	57,043	75%
Conditional Grant to Primary Salaries	8,021,083	4,966,174	62%	2,005,271	1,655,391	83%
Conditional Grant to Secondary Salaries	3,164,435	2,395,641	76%	791,109	798,547	101%
Conditional Grant to Primary Education	514,988	373,353	72%	128,747	119,729	93%
Conditional Grant to Secondary Education	1,631,441	1,219,116	75%	407,860	406,372	100%
Conditional transfers to School Inspection Grant	42,995	32,209	75%	10,749	10,743	100%
Conditional Transfers for Non Wage Technical Institut	476,941	357,705	75%	119,235	119,235	100%
Locally Raised Revenues	10,378	18,129	175%	2,595	2,214	85%
Unspent balances – Other Government Transfers		23,857		0	0	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,165	0	0%
District Unconditional Grant - Non Wage	7,749	16,896	218%	1,937	2,018	104%
Transfer of District Unconditional Grant - Wage	74,211	37,105	50%	18,553	18,553	100%
<i>Development Revenues</i>	578,396	434,549	75%	144,599	172,620	119%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
Construction of Secondary Schools	132,775	113,123	85%	33,194	47,482	143%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	50,122	94%	13,329	18,268	137%
Locally Raised Revenues	32,305	31,546	98%	8,076	7,546	93%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,033	0	0%
Total Revenues	14,843,253	10,045,864	68%	3,710,813	3,362,465	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,264,857	9,607,296	67%	3,566,214	3,187,725	89%
Wage	11,563,705	7,570,063	65%	2,890,937	2,529,548	87%
Non Wage	2,701,151	2,037,233	75%	675,277	658,177	97%
<i>Development Expenditure</i>	578,396	347,813	60%	144,599	93,083	64%
Domestic Development	543,396	347,813	64%	135,849	93,083	69%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	14,843,253	9,955,109	67%	3,710,813	3,280,808	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,018	0%			
<i>Development Balances</i>		86,736	15%			
Domestic Development		86,736	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		90,755	1%			

In FY 2014/15 the Education department planned for annual budget of Shs. 14,843,253,000/= and quarter three budget of Shs. 3,710,813,000/= but received Shs.10,045,864,000/= Cumulatively indicating 68 per cent performance and 91 % of the planned quarter target of Shs. 3,710,813,000/=. It can be observed that under the recurrent revenues the education department received less funds than it had planned to receive in quarter three 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 Shs. 239,758,000/= [85%]. The good performance could be attributed to timely release of wage at all levels. The balance on the account of Shs.90,769,000/= is for SFG and LGMSD projects which had not been paid as the SFG and LGMSD 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 un presented cheque of Shs. 36,561,858/=-, leaving a balance of Shs. 54,206,307/= as per Cash book.

Vote: 609 Sheema District**2014/15 Quarter 3****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.90,768,165,000/= is for SFG projects which had not been paid as the SFG Classrooms had been awarded contract but could not be paid before completion. However there were un presented Cheque of Shs. 36,561,858/=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1200	1608
No. of qualified primary teachers	1200	1608
No. of textbooks distributed	2	0
No. of pupils enrolled in UPE	49775	47970
No. of student drop-outs	400	243
No. of Students passing in grade one	925	1095
No. of pupils sitting PLE	5224	4941
No. of classrooms constructed in UPE	0	22
No. of latrine stances constructed	1	0
Function Cost (US\$ '000)	9,000,102	5,629,391
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	558	458
No. of students passing O level	632	420
No. of students sitting O level	1956	704
No. of students enrolled in USE	2652	9926
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
Function Cost (US\$ '000)	4,928,612	3,707,400
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	48
No. of students in tertiary education	331	259
Function Cost (US\$ '000)	780,917	528,834
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	6	26
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	129,122	89,483
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (US\$ '000)	4,500	0
Cost of Workplan (US\$ '000):	14,843,253	9,955,109

To improve on the education standards in the district, the department sensitized and mobilized parents which contributed to reduction of School dropout rates in schools. 1608 (1608 Teachers in 133 primary schools are qualified). District Mock for P.7 and P.6 end year and form X distributed in all schools. 47,970 pupils were enrolled in 133

Vote: 609 Sheema District

2014/15 Quarter 3

Workplan 6: Education

primary school in Sheema District in 2014. In all the 133 Primary schools, Athletics competitions were held at schools, district & National levels. UPE funds were disbursed to all 133 P/Schools in Sheema District.

Construction of classrooms was carried out in 5 Primary Schools of ; Ryakasinga P/S, Bugona P/S, Nyakabirizi P/S, Nyakarama P/S, and Rukondo P/S). 402 Teaching staff and 56 Non Teaching staff were paid their salaries. 420 Students passed O' level exams [UCE] in 2014. 704 Students Sat for O' level in the 14 secondary schools in Sheema District. 4 Parents Teachers Associations [PTA] and 1 Board of Governors [BOG's] meetings were attended in Government Schools, Inspections of both government and private Secondary Schools conducted. 9926 Students were enrolled in the 14 secondary Schools in Sheema District. USE Capitation Grant was transferred to 14 government and 3 private secondary schools for 1 term. 4 Class rooms were constructed at Kareera Seed Secondary School. 1 Parents' Teacher' Association [PTA] and 2 Board of Governors [BOG's] meetings were attended in Government Schools. Inspections of both government [Kitagata Farm School and Karera Technical Institute]. Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB. 1 Education dialogue meeting was organised and conducted at Nganwa High School. Lunch allowance for support staff have been paid. 133 schools inspected. Monitoring learning activities were facilitated. Monitoring and inspection for the quarter was facilitated. Fuel for Monitoring learning achievement was provided. 3 Tertiary schools inspected. 1 Inspection report prepared and submitted to council.: Meeting of PTA, SMC and BOGs attended in different schools. 1 Inspectors retreat was attended in Mukono District. Fuel for office operation was provided. 1 Travel to MoES was done. Athletics, Football /Netball & other competitions held in all the 133 Primary Schools.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,080,753	717,835	66%	270,188	169,881	63%
Locally Raised Revenues	9,011	11,946	133%	2,253	0	0%
Other Transfers from Central Government	802,171	668,609	83%	200,543	151,946	76%
Multi-Sectoral Transfers to LLGs	172,441	0	0%	43,110	0	0%
District Unconditional Grant - Non Wage	36,000	15,003	42%	9,000	10,510	117%
Transfer of District Unconditional Grant - Wage	61,129	22,277	36%	15,282	7,426	49%
<i>Development Revenues</i>	126,415	113,256	90%	31,604	11,250	36%
Donor Funding	0	70,000		0	0	
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	45,000	43,256	96%	11,250	11,250	100%
Total Revenues	1,207,168	831,091	69%	301,792	181,131	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,080,753	717,835	66%	270,188	199,355	74%
Wage	128,513	22,277	17%	32,129	7,426	23%
Non Wage	952,240	695,558	73%	238,059	191,930	81%
<i>Development Expenditure</i>	126,415	102,006	81%	31,604	0	0%
Domestic Development	126,415	32,006	25%	31,604	0	0%
Donor Development	0	70,000		0	0	
Total Expenditure	1,207,168	819,841	68%	301,792	199,355	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,250	9%			
Domestic Development		11,250	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,250	1%			

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 three and by end of quarter three [31st March 2015], Shs. 831,091,000/= had been released to the department indicating 69% of the budget. Significant to note, is that by the end of the third quarter the department had spent Shs. 819,841,000/= which accounted for 68% of the planned expenditure budget of Shs. 1,207,168,000/=. It should be noted that the balance on Roads and Engineering department of Shs. 11,250,000/= is meant for Administration block which is kept quarterly.

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. 11,250= which was meant for Administration Block.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained	3	36
Length in Km. of rural roads constructed	126	132
Length in Km. of rural roads rehabilitated	214	162
No. of Bridges Constructed	4	0
Function Cost (UShs '000)	1,160,168	717,835
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	47,000	102,006
Cost of Workplan (UShs '000):	1,207,168	819,841

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. 11.250 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 and cumulatively for 9 months; Grading of feeder roads for example Nyakambu - Mukono -Buringo - Karyango – road, Maintenance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder) and Rehabilitation of community access road undertaken. UMEME and water bills were paid to avoid cut offs and allow proper operation. 1 District Road committee meetings held. 1 CAIP report prepared and submitted. Testing of gravel in the MoWT Lab was conducted. Money was transferred to Town Council and Sub county accounts to enable rehabilitation of community access road. Road equipments serviced and maintained. Vehicles serviced and maintained. However heavy rains interrupted road activities.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,333	34,374	106%	8,083	8,125	101%
Locally Raised Revenues	2,000	9,000	450%	500	1,000	200%
District Unconditional Grant - Non Wage	3,000	4,000	133%	750	0	0%
Transfer of District Unconditional Grant - Wage	27,333	21,374	78%	6,833	7,125	104%
<i>Development Revenues</i>	383,036	469,943	123%	95,759	158,545	166%
Conditional transfer for Rural Water	356,129	304,003	85%	89,032	125,939	141%
Locally Raised Revenues	20,000	6,000	30%	5,000	0	0%
Unspent balances – Other Government Transfers		127,334		0	0	
Other Transfers from Central Government	0	32,606		0	32,606	
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,727	0	0%
Total Revenues	415,369	504,317	121%	103,842	166,670	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,333	32,582	101%	8,084	9,909	123%
Wage	27,333	21,374	78%	6,833	7,125	104%
Non Wage	5,000	11,208	224%	1,251	2,784	223%
<i>Development Expenditure</i>	383,036	454,355	119%	95,759	145,447	152%
Domestic Development	383,036	454,355	119%	95,759	145,447	152%
Donor Development	0	0		0	0	
Total Expenditure	415,369	486,937	117%	103,843	155,356	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,792	6%			
<i>Development Balances</i>		15,588	4%			
Domestic Development		15,588	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,379	4%			

In FY 2014/2015, the water department prepared an annual budget of Shs. 415,369,000/= but planned to spend in quarter three Shs. 103,842,000/=. By the end of Quarter three the department had received Shs. 504,317,000/= against an approved budget of Shs. 415,369,000/= indicating 121 percent of the budget and had spent Shs. 486,937,000/= indicating 161% percent of the released budget and 121% of the total budget of Shs. 415,369,000/=. The over performance was a result of increase Conditional transfers for rural water from Shs. 89,032,000/= to Shs. 125,939,000/= and increase in Non Wage plus Other Government transfers that were earlier not budget for but the department received Shs. 32,606,000/=. At the end of third quarter, the department had unspent balances to the tune of Shs. 17,379,000/= which accounted for four 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. 17,379,000/= by the end of 31st March 2015. The balances on Engineering department is meant for Building Administration Block where quarterly the District keeps Shs.11,250,000/=. The department has Un presented Cheque of Shs.1,492,740/= leaving a balance of Shs.15,886,769/=

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

The un spent balance of Shs.17,379,000/= is meant for shallow well construction. The department has Un presented Cheque of Shs.1,492,740/= leaving a balance of Shs.15,886,769/=

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

The un spent balance of Shs.17,379,000/= is meant for shallow well construction. The department has Un presented Cheque of Shs.1,492,740/= leaving a balance of Shs.15,886,769/=

(ii) Highlights of Physical Performance

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	46	23
No. of water points tested for quality	50	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	50	71
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	9
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	11
No. Of Water User Committee members trained	40	23
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 shallow wells constructed (hand dug, hand augured, motorised pump)	12	10
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	6
Function Cost (US\$ '000)	415,369	486,937
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	415,369	486,937

The department through its mandate has continued to do a number of tasks and the following were done, Staff salaries paid for 3 months through their banks accounts

Procuring office stationery at District H/Qtrs was done. Office equipment like printers, photocopiers & computers maintained. supervision visit to all 12 LLGs supervised and

Monitored. Inter Sub county water meetings held. 9Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Water sources were verified to enable proper construction. 10 Supervision of Government projects

conducted. Fuel to enable monitoring was provided. water point sources tested for quality in all the 9 sub counties of Sheema District. 2 District Water and Sanitation Coordination

Meetings held at District H/Qtr. 1 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr. 10 water point sources tested for quality in all the LLGs of Sheema District LG. 2 Planning and advocacy meetings held at Sub County level. 85 percent of shallow wells are functional. 92 % of the GFS in Sheema District functional. 9 Pump Mechanics from 9 Sub Counties of Kashozi S/C, Kasaana, Kitagata, Shuuku, Rugarama S/C, Kagango, Kyangyeniyi, Kigarama and

Masheruka trained. 2 Sensitisation of communities on water projects done 1 Travel to Kampala for submission of quarterly accountabilities. 1 Training of water User committees was conducted. 1Quarterly Meeting for pump mechanics was held. Support staff were provided with tea and lunch allowances. 3 Shallow wells. Design of Kiyanga

Vote: 609 Sheema District

2014/15 Quarter 3

Workplan 7b: Water

GFS in Nyakarama Parish [Shuuku S/C] and Rugarama GFS in Rugarama Parish, Bugongi S/C
2 GFS were constructed of Kiyanga GFS and Kitagata GFS.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,522	46,468	39%	29,631	17,159	58%
Conditional Grant to District Natural Res. - Wetlands	5,126	3,843	75%	1,281	1,281	100%
Locally Raised Revenues	5,000	3,300	66%	1,250	3,300	264%
Multi-Sectoral Transfers to LLGs	40,048	0	0%	10,012	0	0%
District Unconditional Grant - Non Wage	21,000	1,592	8%	5,250	0	0%
Transfer of District Unconditional Grant - Wage	47,349	37,734	80%	11,837	12,578	106%
Total Revenues	118,522	46,468	39%	29,631	17,159	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,522	46,319	39%	29,631	17,101	58%
Wage	65,735	37,734	57%	16,434	12,578	77%
Non Wage	52,787	8,586	16%	13,197	4,524	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	118,522	46,319	39%	29,631	17,101	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149	0%			

By 31st March 2015, the sector has received Ug. Shs. Against approved budget of Ug. Shs. 118,522,000. However, there was a registered performance for the first time with acquiring of a land title for Kabwohe Local Forestry Reserve which has been contested by Kabwohe Town Council. Another significant achievement was registered in wetlands management where by 15 encroachers in Orusindura wetland system were successfully flushed out.

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

the unspent balances on natural resources Bank account was Ug. Shs. 72,000/= which was reserved for managing the account.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1000	2500
Number of people (Men and Women) participating in tree planting days	0	75
No. of Agro forestry Demonstrations	1	2
No. of community members trained (Men and Women) in forestry management	0	3
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	12	8
No. of Wetland Action Plans and regulations developed	12	12
No. of community women and men trained in ENR monitoring	50	50
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	12	3
Function Cost (UShs '000)	118,522	46,319
Cost of Workplan (UShs '000):	118,522	46,319

To realize our mandate the following were the key physical achievements registered; securing a land title for Kabwohe Local Forestry Reserve which has been previously contested by the Town Council of Kabwohe, flushing 15 wetlands encroachers from Orusindura wetland in Kitagata and Kasaana, Supervising the works of Dott services along Ishaka - Kagamba road, protecting Rukondo GFS through planting of environmentally friendly trees and installing soil erosion control structures and sensitizing communities, promotion of knowledge on wetlands conservation carried out in 12 LLGS, Five staff were paid salaries for three months, 1 quarterly workplan and one supervision, monitoring and evaluation report was produced.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	324,713	126,814	39%	81,178	35,840	44%
Conditional Grant to Functional Adult Lit	11,572	8,679	75%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	11,709	75%	3,903	3,903	100%
Conditional Grant to Women Youth and Disability Gr:	10,555	7,917	75%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	16,527	75%	5,509	5,509	100%
Locally Raised Revenues	5,000	8,508	170%	1,250	0	0%
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	10,786	162%	1,670	0	0%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	62,689	64%	24,389	20,896	86%
<i>Development Revenues</i>	304,946	270,442	89%	76,236	240,757	316%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	58,931	50,449	86%	14,733	20,765	141%
Other Transfers from Central Government	219,992	219,992	100%	54,998	219,992	400%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
Total Revenues	629,658	397,256	63%	157,415	276,597	176%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	324,713	123,614	38%	81,178	43,564	54%
Wage	203,734	64,493	32%	50,933	20,896	41%
Non Wage	120,979	59,121	49%	30,245	22,668	75%
<i>Development Expenditure</i>	304,946	146,585	48%	76,236	132,085	173%
Domestic Development	279,946	146,585	52%	69,986	132,085	189%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	629,658	270,200	43%	157,415	175,649	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,200	1%			
<i>Development Balances</i>		123,856	41%			
Domestic Development		123,856	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		127,057	20%			

In FY 2014/2015, the Community Based Services department budgeted for Shs. 612,787,000/= and planned to spend Shs. 157,415,000/= in quarter three but it received Shs. 219,992,000 as a result of Youth Livelihood funding which came in later thus realizing 176 percent of the budget. The department in turn spent Shs. 175,649,000/= by the end of the quarter indicating 112 per cent of the budget leaving a unspent balance of Shs. 127,057,000/= which accounts for 20 percent of the budget. The unspent balance was meant for Youth Livelihood Programme awaiting for youth projects to be approved and CDD groups which were still being assessed.

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

The unspent balance of Shs. 127,057,000/= was meant for Youth Livelihood Programme awaiting for youth projects to be approved and CDD groups which were still being assessed.

(ii) Highlights of Physical Performance

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	19
No. of Active Community Development Workers	14	113
No. FAL Learners Trained	150	150
No. of children cases (Juveniles) handled and settled	20	66
No. of Youth councils supported	12	21
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	12	30
Function Cost (UShs '000)	629,658	270,200
Cost of Workplan (UShs '000):	629,658	270,200

By end of March 2015, the Community Based Services department registered the following achievements: 101 Youth out of school were mobilised and sensitised under Youth Livelihood Programme. 12 OVC committees were formed in the district. 58 children in conflict with law were resettled in a reformed home; 2 PWD group projects were supported; 58 stakeholders were trained in youth Livelihood programme. 30 PWDs assessed and referred to access appliances. District level training and beneficiaries of Youth Livelihood trained. One Day celebrations were organised and facilitated.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,264	47,748	30%	39,316	17,190	44%
Conditional Grant to PAF monitoring	25,177	16,943	67%	6,294	6,293	100%
Locally Raised Revenues	13,225	1,485	11%	3,306	0	0%
Multi-Sectoral Transfers to LLGs	63,708	0	0%	15,927	0	0%
District Unconditional Grant - Non Wage	12,000	10,337	86%	3,000	4,552	152%
Transfer of District Unconditional Grant - Wage	43,155	18,982	44%	10,789	6,345	59%
<i>Development Revenues</i>	181,314	141,160	78%	45,329	58,857	130%
Donor Funding	17,365	0	0%	4,341	0	0%
LGMSD (Former LGDP)	15,866	24,039	152%	3,967	10,406	262%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs	137,506	117,121	85%	34,377	48,451	141%
Total Revenues	338,579	188,908	56%	84,645	76,047	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,264	47,747	30%	39,317	17,190	44%
Wage	106,863	18,982	18%	26,716	6,345	24%
Non Wage	50,402	28,765	57%	12,601	10,845	86%
<i>Development Expenditure</i>	181,314	141,161	78%	45,328	59,327	131%
Domestic Development	163,949	141,161	86%	40,987	59,327	145%
Donor Development	17,365	0	0%	4,341	0	0%
Total Expenditure	338,579	188,908	56%	84,645	76,517	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the 31st March, the Sector had received Shs. 188,908,000/= against an approved budget of 338,579,000/= indicating 56 percent performance. The underperformance was results low local revenue that was allocated to the sector because of poor revenue performance for the entire District. In quarter three [January - March 2015], the sector had planned for Shs. 84,645,000/= but received 76,047,000/= indicating 90 percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs. 188,908,000/=: the department was able to spend Shs. 188,908,000/= which is 56 percent of the budget. The department does not have unspent balances because it shares bank account with Finance.

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 three. { Planning Unit shares bank account with Finance department }

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	338,579	188,908
Cost of Workplan (UShs '000):	338,579	188,908

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 & Accountabilities Prepared and submitted to the council. DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer- Ag Senior Planner. 3 DTPC meetings held at District Headquarters, Minutes prepared and filed.

2 Council meeting with relevant resolutions held at District H/Qtrs. Final LGBFP prepared and submitted to MFPED. Quarter two OBT progress report prepared and

submitted to the MFPED. Performance Contract Form B Prepared and submitted to MoFPED. Birth and Death registration activities conducted within the district and at sub county level. LLG staff trained in integrating cross cutting issues. The trained sub county were from Kashozi, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyei, Sheema TC, Kagango S/C & Masheruka S/C, Bugongi T/C and Rugarama S/C. LGMSD projects monitored & Evaluated in all the 12 LLGs of , Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kashozi S/C and Rugarama S/C, Kitagata, Kyangyenyei, Masheruka and Shuuku and reports made quarterly. 2 PAF Monitoring and evaluation conducted in all 12 LLGs.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,450	16,663	18%	22,694	3,095	14%
Conditional Grant to PAF monitoring	2,797	2,097	75%	699	699	100%
Locally Raised Revenues	11,526	6,782	59%	2,881	0	0%
Multi-Sectoral Transfers to LLGs	42,126	0	0%	10,613	0	0%
District Unconditional Grant - Non Wage	5,000	596	12%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	29,000	7,188	25%	7,250	2,396	33%
Total Revenues	90,450	16,663	18%	22,694	3,095	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,450	16,654	18%	22,694	3,086	14%
Wage	62,310	7,188	12%	15,659	2,396	15%
Non Wage	28,140	9,466	34%	7,035	690	10%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,450	16,654	18%	22,694	3,086	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

The department planned for annual budget as Shs.90,450,000/= but by the end of Quarter three it had received Shs. 16,663,000/= indicating 18% of the budget. In addition, The sector planned for 22,694,000/= for Quarter 3 but received shs. 3,095,000/= indicating 14 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	12
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/03/2015
Function Cost (UShs '000)	90,450	16,654
Cost of Workplan (UShs '000):	90,450	16,654

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter three all the 11 departments were audited, Staff salaries paid for 3 months for 1 officer. Office stationery was procured to enable office operation. Second quarter for 2014/2015 statutory audit report prepared and submitted to District Chairman, CAO's Office, MoLG and Auditor General's Office. Auditing of secondary schools to ensure value for money as done in different schools of ; 9 LLGs audited and reports made and submitted to the

Vote: 609 Sheema District

2014/15 Quarter 3

Workplan 11: Internal Audit

Office of the Chairperson LC.5 UPE Schools of Muzira P/S, Nyakatooma P/S, Ryakasinga, and Nyamabaare P/S, and Kanengyere p/s Were audited. 5 secondary schools were audited of Sacred Heart SS, Ryakasinga CHE, Rweibare SS, St Charles Lwanga Kashekuro, Kitagata Farm School. Witnessing handover of transferred district staff (Sub accountant) and Audit of their respective stations/ books of accounts was done. 1 Follow up district PAC Recommendations with CAO and Clerk to Council within sub counties, Primary schools, Secondary Schools and Health Centers was done.

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan Performance in Quarter**

UShs 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)
---	---	--

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 LLGs done
	3 workshop attended	5 workshop attended
	11 supervision visits to all 11 LLGs made	11 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 commun	1 Function for the pass out of
General Staff Salaries		19,942
Workshops and Seminars		800
Books, Periodicals & Newspapers		50
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		450
Telecommunications		1,900
Electricity		0
Travel inland		6,030
Fuel, Lubricants and Oils		7,550
Maintenance - Civil		2,388
Wage Rec't:	37,586	19,942
Non Wage Rec't:	15,948	20,698
Domestic Dev't:		
Donor Dev't:		
Total	53,534	40,640

Output: Human Resource Management

Non Standard Outputs:	Staff appraised by each Departmental Head at Distict H/Qtrs	Staff appraised by each Departmental Head at Distict 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

Vote: 609 Sheema District**2014/15 Quarter 3****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)
1a. Administration		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,550
Printing, Stationery, Photocopying and Binding		1,505
Small Office Equipment		659
Telecommunications		220
Travel inland		5,535
Fuel, Lubricants and Oils		1,110
Wage Rec't:		
Non Wage Rec't:	4,419	11,579
Domestic Dev't:		
Donor Dev't:		
Total	4,419	11,579

Output: Capacity Building for HLG

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 (Work shops held at the district and other venues out side.)	3 (3 Work shops held at the district and other venues out side. 2 Training of political leaders on new rules of procedures and Output Budgeting Tool undertaken at Sheema Town Council Headquarters. Production of Staff Identity Cards was done. Newly appointed and transferred Teachers were Inducted at the District Headquarters. 1 staff was supported to undertake his post graduate course. Staff were facilitated to process march salaries.)
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 .	The District Capacity Building Plan prepared and approved by Council Capacity Building Plan implemented at District at District H/Qtrs
Workshops and Seminars		0
Staff Training		446
Hire of Venue (chairs, projector, etc)		301
Welfare and Entertainment		6,029
Printing, Stationery, Photocopying and Binding		3,446
Bank Charges and other Bank related costs		9

Vote: 609 Sheema District**2014/15 Quarter 3****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)
1a. Administration		
Telecommunications		100
Travel inland		5,663
Fuel, Lubricants and Oils		175
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,395	16,169
Donor Dev't:		
Total	8,395	16,169

Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes produced. Press conference held.	Publication of Key District functions covered.
	Publication of Key District functions covered.	Office Equipment procured. Preparation of press released covered.
	Office Equipment procured. Preparation of press released covered.	Mandatory publication made.
	Mandatory publication made.	Attending workshops and seminars attended. Office maintained.
	Attending workshops and seminars attended. Office	District news letter prepared and di
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,024	0
Domestic Dev't:		
Donor Dev't:		
Total	2,024	0

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		0
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		600

Vote: 609 Sheema District**2014/15 Quarter 3****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)
1a. Administration		
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,770
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		329
<i>Subscriptions</i>		0
<i>Telecommunications</i>		350
<i>Travel inland</i>		3,868
<i>Fuel, Lubricants and Oils</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,042	13,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,042	13,067
Output: Information collection and management		

Non Standard Outputs:

Publication of Key District functions covered.

Publication of Key District functions covered.

Office Equipment including a video and a digital camera procured.

Preparation of press release covered.

Preparation of press release covered.

Mandatory publication made.

Mandatory publication made.

Documentary videos prepared and stored.

Documentary videos prepared and stored

1 District Magazine prepared and produced.

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Telecommunications</i>		12
<i>Travel inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,871	777
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,871	777

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (N/A)
------------------------------	---	---------

Vote: 609 Sheema District**2014/15 Quarter 3****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)
1a. Administration		
No. of vehicles purchased	0	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter)
Non Standard Outputs:	Not planned for due inadequate funds	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter
<i>Transport equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	5,000
<i>Donor Dev't:</i>	0	0
Total	8,500	5,000

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

Date for submitting the Annual Performance Report	30/08/2013 (To ministry of finance	30/08/2014 (2 Travels to ministry of finance were done.
	Training of staff and other stakeholders conducted	Training of staff and other stakeholders conducted in Finance department.
	stakeholders entertained	Stakeholders entertained at the district headquarters.
	Data collected for Final accounts	Data collected for Final accounts
	Counter foils and stationery for the office procured	Counter foils and stationery for the office procured
	Monthly allowances paid to secretaries paid.	Monthly allowances paid to secretaries paid.
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Workshops and semknars organised by centre and other agencies attended
	Workshops and semknars organised by centre and other agencies attended)	1 store door was repaired.
		1 Extension cable was purchased.
		1 District Generator was serviced.
		Bank charges paid.)
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
<i>General Staff Salaries</i>		30,205
<i>Allowances</i>		198
<i>Workshops and Seminars</i>		67

Vote: 609 Sheema District**2014/15 Quarter 3****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)
2. Finance		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		627
<i>Welfare and Entertainment</i>		1,306
<i>Printing, Stationery, Photocopying and Binding</i>		823
<i>Small Office Equipment</i>		263
<i>Bank Charges and other Bank related costs</i>		245
<i>Telecommunications</i>		400
<i>Information and communications technology (ICT)</i>		100
<i>Travel inland</i>		3,990
<i>Fuel, Lubricants and Oils</i>		3,278
<i>Wage Rec't:</i>	28,587	30,205
<i>Non Wage Rec't:</i>	6,178	11,296
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	34,764	41,500

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (All the 8 subcounties)	3466100 (All the 9 subcounties. Local revenue collected in all LLGs Monthly Tax returns filed with URA. Visitor from)
Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	73023985 (All the 9 subcounties)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Welfare and Entertainment</i>		696
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Telecommunications</i>		135
<i>Taxes on (Professional) Services</i>		1,298
<i>Travel inland</i>		1,406
<i>Fuel, Lubricants and Oils</i>		2,126

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,582	6,446
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	4,582	6,446
--------------	--------------	--------------

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	13/03/2014 (District council hall)
Date of Approval of the Annual Workplan to the Council	15/08/2013 (At district Council services)	13/03/2014 (At district Council services)
Non Standard Outputs:	Draft Enhancement Plan prepared at District H/Qtrs	Draft Enhancement Plan prepared at District H/Qtrs
	10 Markets surveyed in every 8 subcounties	10 Markets surveyed in every 9 subcounties
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,465
<i>Travel inland</i>		4,552
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,936	6,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,936	6,392

Output: LG Expenditure management Services

Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.
	Budget conference organised.	1 Inspection and monitoring visits made to LLGs
	Inspection and monitoring visits made to LLGs	Cordination visits with central Gov't and other funding agencies made.
	Cordination visits with central Gov't and other funding agencies made.	1 Monitoring and mentoring of Sub accountant done.
	Workshops & seminars conducted.	
	Motor vehicle maintained.	
	St	
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		50
<i>Welfare and Entertainment</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		0

Vote: 609 Sheema District**2014/15 Quarter 3****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)
2. Finance		
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		1,618
<i>Fuel, Lubricants and Oils</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,608	4,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,608	4,065

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2013 (nspection and monitoring visits made. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)	30/9/2014 (Inspection and monitoring visits made. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	Financial accountabilities made and books of accounts prepared.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,090	1,780

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**

Vote: 609 Sheema District**2014/15 Quarter 3****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)
3. Statutory Bodies		
Non Standard Outputs:	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months
	3 DLEC Meetings held at District Level	3 DLEC Meetings held at District Level
	1 Councillors Oriented and mentored	ULGA Subscriptions paid at District H/Qtrs through their Account.
	Workshops and seminars by DLEC members & Speakers attended	Workshops and seminars by DLEC members & Speakers att
General Staff Salaries		10,072
Allowances		5,297
Statutory salaries		3,960
Computer supplies and Information Technology (IT)		660
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		146
Bank Charges and other Bank related costs		377
Subscriptions		2,000
Telecommunications		520
Information and communications technology (ICT)		200
Travel inland		14,597
Wage Rec't:	18,236	10,072
Non Wage Rec't:	56,352	28,237
Domestic Dev't:		
Donor Dev't:		
Total	74,588	38,309
Output: LG procurement management services		

Non Standard Outputs:	3 Evaluation Committee meetings held at district H/Qtrs	3 Evaluation Committee meetings held at district H/Qtrs
	3 Contracts Committee meetings held to award tenders at District H/Qtrs.	2 Contracts Committee meetings held to award tenders at District H/Qtrs.
	1 Quarterly and monthly reports produced	1 Quarterly and monthly reports produced
	1 Projects and contracts advertised	2 Travels to Solicitor general office of CAHP with Greytone done.
		Stati
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		102
Travel inland		1,304

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

3. Statutory Bodies

Wage Rec't:	3,900	
Non Wage Rec't:	5,032	1,406
Domestic Dev't:		
Donor Dev't:		
Total	8,932	1,406

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 bank account

12 Vacant posts filled at district, 10 for TC & 15 for health units

4 DSC Meetings held at District H/Qtrs on 19th, 23rd Jan.2015. and 2nd, 3rd, 5th, 6th, 11th, 12th, 13th Feb.2015

5 DSC Meetings held at District H/Qtrs

Second quarter report was prepared and submitted

2 Workshops & seminars attended at district &

General Staff Salaries		4,500
Allowances		8,357
Advertising and Public Relations		0
Recruitment Expenses		2,100
Books, Periodicals & Newspapers		76
Computer supplies and Information Technology (IT)		630
Welfare and Entertainment		2,184
Printing, Stationery, Photocopying and Binding		1,089
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		385
Travel inland		1,680
Fuel, Lubricants and Oils		1,350
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	14,164	17,851
Domestic Dev't:		
Donor Dev't:		
Total	20,295	22,351

Output: LG Land management services

No. of Land board meetings	3 (District HQ)	3 (District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	25 (District wide)

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

3. Statutory Bodies

Non Standard Outputs:

Identification and surveying of government lands at Kitagata District Hospital and other Health Centres

Quarterly reports prepared at district H/nd submitted to mbarara and Kamapala Land board Offices.

Titles for government land processed

3 Land board meeting were organised and conducted at the district level.

Quarterly reports prepared at district H/Qtrs

30% PAYE was deducted on land board members.

Identification and surveying of

Allowances		822
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		640
Wage Rec't:		
Non Wage Rec't:	2,009	1,612
Domestic Dev't:		
Donor Dev't:		
Total	2,009	1,612

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District HQ)	1 (District HQ)
No. of Auditor Generals queries reviewed per LG	1 (District HQ)	1 (District HQ)
Non Standard Outputs:	District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs	District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs .
	Corruption cases handled by PAC at District H/Qtrs	1 PAC Meeting held at the district headquarters
		Corruption cases handled by PAC at District H/Qtrs
Allowances		1,998
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		183
Telecommunications		90
Travel inland		670
Wage Rec't:		
Non Wage Rec't:	3,814	3,181
Domestic Dev't:		
Donor Dev't:		
Total	3,814	3,181

Output: LG Political and executive oversight

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

3. Statutory Bodies

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 11 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs
	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.	
	Assessing extent of council decisions implemented.	Monitoring implementation of council policies and decision at district & LLG levels
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		125
Telecommunications		250
Travel inland		3,465
Fuel, Lubricants and Oils		7,700
Wage Rec't:		
Non Wage Rec't:	6,700	11,840
Domestic Dev't:		
Donor Dev't:		
Total	6,700	11,840

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		1,915
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		146
Telecommunications		30
Travel inland		875

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

3. Statutory Bodies

Wage Rec't:		
Non Wage Rec't:	4,938	2,996
Domestic Dev't:		
Donor Dev't:		
Total	4,938	2,996

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	4 Higher level farmer organisations formed 8 farmer level organisations linked to market	NAADS Programme was removed by the Government
-----------------------	---	---

General Staff Salaries		17,180
------------------------	--	--------

Wage Rec't:	32,781	17,180
Non Wage Rec't:	449	
Domestic Dev't:	947	
Donor Dev't:	0	
Total	34,176	17,180

*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 12months through their bank accounts 1 Sector planning meetings conducted at district H/Qtrs 1 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitaga	Production Staff at District H/Qtrs paid salaries for 3 months through their bank accounts 1 Sector planning meetings conducted at district H/Qtrs 1 Quarterly monitoring visits to all the 9 Sub Counties of Kashozi, Kagango, Kigarama, Kasaana, Kitaga
-----------------------	---	---

General Staff Salaries		42,099
Allowances		45
Printing, Stationery, Photocopying and Binding		341
Bank Charges and other Bank related costs		147
Agricultural Supplies		4,660
Travel inland		5,981
Fuel, Lubricants and Oils		2,000

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

4. Production and Marketing

Maintenance - Vehicles		2,616
Maintenance – Other		5,263
Wage Rec't:	48,770	42,099
Non Wage Rec't:	9,004	21,052
Domestic Dev't:		
Donor Dev't:		
Total	57,774	63,152

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	3 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. 5 On-farm soil samples tested from selected farms in the district. 1 on-farm trainings on coffee crop pests & diseases conducted in subcounties. 1 Mother garden of coffe	2 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. 1 Technical consultations with MAAIF carried out. 1 on-farm trainings on coffee crop pests & diseases conducted in subcounties. 1 Quarterly Workplans, Budgets, Report
Travel inland		727
Wage Rec't:		
Non Wage Rec't:	2,496	727
Domestic Dev't:		
Donor Dev't:		
Total	2,496	727

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)
No. of livestock vaccinated	2825 (2500 cattle & 325 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyei, Kasaana, Masheruka, Shuuku and Kitagata)	2925 (2600 cattle & 325 Pets Vaccinated in Kashozi, Bugongi TC, Sheema TC, KITC, Kagango, Kigarama, Kyangyenyei, Kasaana, Masheruka, Shuuku and Kitagata)
Non Standard Outputs:	2 trainings on disease control conducted in 4 subcounties 30 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Heath movement certificates issued 1 Consultative visits to stakeholders at line Ministrie	1 trainings on disease control conducted in 4 subcounties 21 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Heath movement certificates issued 1 Consultative visits to stakeholders at line Ministrie
Travel inland		0

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 1,981 0

Domestic Dev't:

Donor Dev't:

Total 1,981 **0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

4 (Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)

0 (Not done due to limited funds)

Non Standard Outputs:

Not planned for

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,415 0

Domestic Dev't:

Donor Dev't:

Total 1,415 **0****Output: Support to DATICs**

Non Standard Outputs:

Paying staff salaries and allowances.
Contracted services supervised
Goods & services paid for

Drugs Chemicals and farm inputs procured for Rubaare farm.

Contracted services supervised

Staff salaries paid for 3 months.

Demonstrations materials procured for fish pond demonstration at Rubare Farm
Drugs Chemicals and farm inputs procured

Farm facilities & structures maintained.

Office operations facilitated to enable smooth office work.

Allowances 292

Bank Charges and other Bank related costs 170

Telecommunications 250

Agricultural Supplies 7,484

Travel inland 4,762

Wage Rec't:

Non Wage Rec't: 1,250 12,958

Domestic Dev't: 3,738 0

Donor Dev't:

Total 4,988 **12,958****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services**

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

5. Health**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

269 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 or through micro finance.

1 Health Staff Coordination meetings held at District H/Qtrs

1 Health Staff Coordination meetings held at District H/Qtrs

Office facilities and equipment m

Office f

General Staff Salaries		498,702
Allowances		1,469
Hire of Venue (chairs, projector, etc)		300
Books, Periodicals & Newspapers		90
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		1,925
Printing, Stationery, Photocopying and Binding		771
Bank Charges and other Bank related costs		854
Telecommunications		1,086
Information and communications technology (ICT)		600
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Cleaning and Sanitation		70
Travel inland		82,681
Fuel, Lubricants and Oils		13,020
Wage Rec't:	482,332	498,702
Non Wage Rec't:	24,535	103,515
Domestic Dev't:		
Donor Dev't:	16,094	0
Total	522,961	602,216

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS

0 (0)

24 (1.Kitagata Hospital received 85,522,311= worth of medicines.
2. Kabwohe and Shuuku HCIVs each received drug supply worth of 24,023,777=
3 .Kigarama,Bugongi and Kyangyenye HCIIIs received drugs worth of 7,184,156 = each.
4. 19 HCIIIs all received drugs and other helth supplie worth of 49,767,403 =
5. Kihunda HCIII received drugs worth 3,687,144 =
NB: total value of medicines supplied is 206,786,426 =)

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (no stock out registered in all facilities.)
Value of health supplies and medicines delivered to health facilities by NMS	1 (Medicines delivered to Health unit from National medical stores and managed)	2 (.Kitagata Hospital received three sources of support in terms of drugs and other supplies as below: CRL worth of 362,641,686/= ,Lab 25,588,116/= ,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 Kyangyenye HCIVs received drugs worth of)
Non Standard Outputs:	N/A	The supply of medicines was once in a quarter [February and March] as per invoices.

<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct hygiene promotion in 96 villages in Kibingo TC and Kagango sub county cover 8 parishes/wards, declare open defecation free villages, promote hand washing in households	Planned for follow up visits in 348 old villages, achieved all in past quarters but 64 (18.4%) in Q3. 2. Planned for support supervision in 3 Sub counties Per Quarter, achieved 4 (133.3%) 3. Planned for 4 National report submissions and consultations, a
-----------------------	---	---

<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		497
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,809	497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	19,809	497

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

%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	38 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)
---	--	--

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

5. Health

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)

24336 (New Attendance - OPD [17707]
Re-Attendance - OPD [3376]
Malaria - OPD [2151]
Number Provided With Safe Male Circumcision - OPD[521]
Deliveries in unit - OPD[581]
Cummulative Number of individuals on ART [2058]
Pregnant Women started on ART in this facility . [07]
Eligible patients not started on ART [08]
ANC1st Visit [370],ANC4th Visit [253] , DPT-HepB+Hib 1 doses given [204] ,DPT-HepB+Hib 3 doses given [208] and Measles doses given [183])

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.)

756 (Deliveries in unit - OPD[581] and Deliveries in unit by ceasarian [175])

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

46 (46 % of the approved posts in Kitagata Hospital is filled with qualified health workers)

2119 (Deliveries in unit by ceasarian[175],other inpatients were [1944])

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 .

A new medical sepretendant was deployed who with the staff have greatly improved perfmance.

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

Total

32,909

32,908

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

1126 (A total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)

378 (Admissions / inpatients 378 in all 9 health facilities)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)

1724 (Children immunised with DPT-HepB+Hib 1st dose were 1890 Children immunised with 3rd dose of DPT-HepB+Hib were 1724 and Children immunised with Measles vaccine were 1542)

No. and proportion of deliveries conducted in the NGO Basic health facilities

214 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

1569 (Deliveries in conducted in NGO health facilities were 1569)

Vote: 609 Sheema District

2014/15 Quarter 3

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)
5. Health		
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.)	108359 (New Attendance [79958], Re-Attendance [4629], Malaria cases [17630], Deliveries in unit [1569], Number Provided With Safe Male Circumcision [4195] and general Admissions [378] Cumulative Number of individuals on ART [3668] Eligible patients not started on ART [1], Pregnant Women started on ART in this facility [12].)
Non Standard Outputs:	N/A	NA
LG Conditional grants		4,257
Wage Rec't:		0
Non Wage Rec't:	4,427	4,257
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,427	4,257
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%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 mid wives, Enrolled nurse, Registered Nurse, Registered midwives)	56 (The district is staffed with qualified health workers to 56% of all approved posts.)
Number of trained health workers in health centers	232 (232 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)	269 (269 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)
No. of trained health related training sessions held.	16 (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.)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	23828 (in two HC4, 4HC3, 19HC2 in the district.)	106490 (Number Provided With Safe Male Circumcision - OPD were 4193, New Attendance - OPD were 76027, Re-Attendance - OPD were 4589, Malaria - OPD were 17152, Deliveries in unit - OPD were 1551, ANC 1st Visit were 1917 and ANC 4th Visit were 1061.)
No. and proportion of deliveries conducted in the Govt. health facilities	1306 (Shuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenye HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	1606 (1. Deliveries in unit - OPD were 1551. 2. Deliveries by caesarian section were 55 mothers.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district.)	28 (1. VHTs 427 out of 1722 trained and equipped with bicycles. 2. 66 villages out of 85 village with ICCM are functional.)
No. of children immunized with Pentavalent vaccine	20000 (Across the district)	1621 (DPT-HepB+Hib 1st doses were 1761, DPT-HepB+Hib 3rd dose were 1621 and Measles dose were 1469)
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.)	1291 (Inpatients received in Government health facilities were 1291)

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

5. Health

Non Standard Outputs:	N/A	health workers in all 27 Government health facilities of which are: One Hospital, two HC Ivs [Kabwohe & Shuuku]; Four HC III[Kihuunda ,Bugongi ,Kigarama & Kyangyenyl], Kitagata General Referral hospital and 19 HCII in the district.
-----------------------	-----	---

LG Conditional grants 16,099

Wage Rec't:		0
Non Wage Rec't:	15,607	16,099
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,607	16,099

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0	0 (Nil)
No. of new standard pit latrines constructed in a village	0	1 (Only two stance pit latrine at kigarama HC3 is under construction)
Non Standard Outputs:		Nil

Conditional transfers for PHC - development 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,673	0
Donor Dev't:		0
Total	6,673	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	3 vehicles, 4 motorcycles repaired & maintained in good working conditions at District health sector level quarterly	1. A pick up of Kabwohe HC was repaired using john express gauge.
-----------------------	--	---

Transport equipment 2,068

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,070	2,068
Donor Dev't:		0
Total	10,070	2,068

Output: Other Capital

Non Standard Outputs:	Construction of a two stance latrine with a urinal at kasozi HC2 in Shuuku s/c	Not done due to limited resources
-----------------------	--	-----------------------------------

Vote: 609 Sheema District**2014/15 Quarter 3****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)
5. Health		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,508	0
<i>Donor Dev't:</i>		0
Total	12,508	0

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)	0 (Two in one Staff house at Kyangyenye HCIII was completed.)
Non Standard Outputs:	0	completion Kyangyenye two in one staff house
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		0
Total	12,000	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (Not planned)
No of maternity wards constructed	0	1 (Kabwohe HCIV maternity ward under construction and expected to be completed in Q4)
Non Standard Outputs:	N/A	Kabwohe HCIV maternity ward under construction and expected to be completed in Q4
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,203	0
<i>Donor Dev't:</i>		0
Total	42,203	0

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)	1608 (1608 Teachers in 133 primary schools were paid salaries)
No. of qualified primary teachers	1300 (in 133 schools)	1608 (1608 Teachers in 133 primary schools are qualified)

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

6. Education

Non Standard Outputs:	Primary candidates ID	Was done in second quarter
	Primary Exams	
General Staff Salaries		1,655,391
Wage Rec't:	2,005,282	1,655,391
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,005,282	1,655,391

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)
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		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	1,552	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,552	0

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

No. of pupils sitting PLE	5334 (In all the 133 schools)	4941 (In all the 133 schools)
No. of Students passing in grade one	935 (In all the 133 schools)	1095 (In all the 133 schools)
No. of student drop-outs	400 (In all the 133 schools)	243 (In all the 133 schools)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	47970 (47970 pupils were enrolled in 133 primary school in Sheema District.)
Non Standard Outputs:	Athletics competitions held at schools, district & National levels	Athletics competitions held at schools, district & National levels
	Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema District	UPE funds were disbursed to 133 P/Schools in Sheema District
Transfers to other govt. units		119,729
Wage Rec't:		0
Non Wage Rec't:	128,747	119,729
Domestic Dev't:	0	0
Donor Dev't:	8,750	0
Total	137,497	119,729

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

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

No. of classrooms constructed in UPE	3 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	5 (Construction of classroom at Ryakasinga P/S, Bugona p/s, Nyakabirizi p/s, Nyakarama p/s, and Rukondo 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>		66,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,507	66,384
<i>Donor Dev't:</i>		0
Total	90,507	66,384

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

No. of students sitting O level	1356 (In all the 12 secondary schools)	704 (704 Students Sat for O'level in the 14 secondary schools)
No. of students passing O level	332 (in the 12 secondary schools)	420 (420 Students passed O'level exams for 2014.)
No. of teaching and non teaching staff paid	84 (12 secondary school)	458 (402 Teaching staff and 56 Non Teaching staff paid their salaries)
Non Standard Outputs:	3 Parents Teachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted	4 Parents Teachers Associations [PTA] and 1 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>		
Total	791,109	798,547

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

No. of students enrolled in USE	2652 (In 10 secondary schools)	9926 (9926 were enrolled secondary schools in 14 Secondary Schools.)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	USE Capitation Grant transferred to 14 government 3 private secondary schools for 1 term
<i>Conditional transfers for Secondary Salaries</i>		406,372

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

6. Education

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

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

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

Non Residential buildings (Depreciation) 26,699

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,820	26,699
Donor Dev't:		0
Total	15,820	26,699

Output: Laboratories and science room construction

No. of science laboratories constructed	0	0 (To be done in the forth quarter)
No. of ICT laboratories completed	0	0 (To be done in the forth quarter)
Non Standard Outputs:		To be done in the forth quarter

Other Structures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,646	0
Donor Dev't:		0
Total	13,646	0

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

No. of students in tertiary education	330 (IN 3 tertiary insitutions)	259 (In 3 tertiary insitutions)
No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	48 (48 Instructors paid their salaries in 3 tertiary insitutions)

Vote: 609 Sheema District**2014/15 Quarter 3****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)
6. Education		
Non Standard Outputs:	2 ParentsTeacher' Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	1 ParentsTeacher' 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	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweiba
General Staff Salaries		57,043
Maintenance – Other		119,235
Wage Rec't:	75,994	57,043
Non Wage Rec't:	119,235	119,235
Domestic Dev't:		
Donor Dev't:		
Total	195,229	176,278
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB.
		1 Education dialogue meeting was organised and conducted at Nganwa H/S.
		Lunch allowance for support staff have been paid
		Stationery have been paid
General Staff Salaries		18,567
Allowances		0
Advertising and Public Relations		200
Welfare and Entertainment		1,155
Printing, Stationery, Photocopying and Binding		424
Bank Charges and other Bank related costs		178
Telecommunications		645
Taxes on (Professional) Services		228
Travel inland		3,186
Fuel, Lubricants and Oils		304
Wage Rec't:	18,553	18,567
Non Wage Rec't:	1,854	6,320
Domestic Dev't:		
Donor Dev't:		
Total	20,407	24,887

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

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

No. of secondary schools inspected in quarter	6 (6 schools inspected)	6 (6 schools inspected)
No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	3 (3 Tertiary schools inspected)
No. of inspection reports provided to Council	1 (Inspection report)	1 (1 Inspection report prepared and submitted to council)
No. of primary schools inspected in quarter	40 (133 schools inspected)	133 (133 schools inspected) Monitoring learning activities were facilitated. Monitoring and inspection for the quarter was facilitated. Fuel for Monitoring learning achievement was provided. 1 Travel to UNEB to collect UNEB results was done.)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meeting of PTA, SMC and BOGs attended in different schools. 1 Inspectors retreat was attended in Mukono District . Fuel for office operation was provided. 1 Travel to MoES was done.
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,342
<i>Fuel, Lubricants and Oils</i>		2,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,705	6,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,705	6,381

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Scouts Centenary Celebrations were attended. Athletics, Football /Netball & other competitions held in all the 133 Primary Schools
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		140

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

6. Education

Wage Rec't:

Non Wage Rec't: 1,125 140

Domestic Dev't:

Donor Dev't:

Total 1,125 **140****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, progress reports, Performance Contract Form B & budget conference presentations prepared

Sector Work plans, development plans, progress reports, Quarter two Accountability reports, Performance Contract Form B prepared and submitted to relevant ministries.

Roads office and Engineering coordinated

Ro

General Staff Salaries 7,426

Allowances 1,600

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 172

Bank Charges and other Bank related costs 0

Guard and Security services 0

Electricity 200

Travel inland 2,408

Fuel, Lubricants and Oils 3,600

Wage Rec't: 15,282 7,426

Non Wage Rec't: 3,808 7,980

Domestic Dev't:

Donor Dev't:

Total 19,090 **15,406***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0 (Not planned for)

0 (Not planned for)

Non Standard Outputs:

Money transferred to subcounty accounts quarterly

Money transferred to subcounty accounts quarterly

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

7a. Roads and Engineering

Transfers to other govt. units 62,904

Wage Rec't:		0
Non Wage Rec't:	15,724	62,904
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,724	62,904

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0	22 (Funds were transferred to Town council accounts.)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		Funds were transferred to Town council accounts.

Transfers to other govt. units 76,145

Wage Rec't:		0
Non Wage Rec't:	78,789	76,145
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	78,789	76,145

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

Length in Km. of rural roads rehabilitated	54 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	54 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)
Length in Km. of rural roads constructed	0 (NA)	22 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Roads and bridges (Depreciation) 44,900

Wage Rec't:		0
Non Wage Rec't:	113,472	44,900
Domestic Dev't:		0
Donor Dev't:		0
Total	113,472	44,900

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	0 (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 3****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)
---	---	--

7a. Roads and Engineering

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,250

0

Donor Dev't:

0

Total**11,250****0****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

Procuring office stationery at District H/Qtrs at a cost of

Office equipment like printers, photocopiers & computers maintained

Office equipment like printers, photocopiers & computers maintained

1 supervision visit to all 11 LLGs supervised and monitored

1 supervision visit to all 12 LLGs supervised and monitored

Inter county water meetings held

Inter county water meetings held

sensitisation of 10

sensitisation of 10

General Staff Salaries

7,125

Allowances

626

Computer supplies and Information Technology (IT)

400

Welfare and Entertainment

534

Printing, Stationery, Photocopying and Binding

119

Bank Charges and other Bank related costs

553

General Supply of Goods and Services

7,532

Travel inland

770

Fuel, Lubricants and Oils

1,354

Maintenance - Vehicles

0

Wage Rec't:

6,833

7,125

Non Wage Rec't:

1,251

2,784

Domestic Dev't:

7,847

9,105

*Donor Dev't:***Total****15,931****19,014****Output: Supervision, monitoring and coordination**

No. of sources tested for water

10 (water point sources tested for quality in all the 8

10 (10 water point sources tested for quality in

Vote: 609 Sheema District**2014/15 Quarter 3****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)
7b. Water		
quality	sub counties of Sheema District LG namely;)	all the LLGs of Sheema District LG.)
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)	9 (Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Water sources were verified to enable proper construction. 10 Supervision of Government projects conducted. Fuel to enable monitoring was provided.)
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;)	10 (water point sources tested for quality in all the 9 sub counties of Sheema District LG namely;)
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 (1 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	2 (2 District Water and Sanitation Coordination Meetings held at District H/Qtr)
Non Standard Outputs:	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 1 sub County meetings held	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 1 sub County meetings held
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		384
<i>Travel inland</i>		298
<i>Fuel, Lubricants and Oils</i>		4,178
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,745	4,860
<i>Donor Dev't:</i>		
Total	1,745	4,860

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 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)	9 (9 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenye, Kigarama and Masheruka trained)
% 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 3****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)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	92 (92 % of the GFS in Sheema District functional)
No. of water points rehabilitated	1 (Rehabilitation of Kamuhembe GFS, source , tank and pipeline in Masheruka Sub County)	0 (This project was changed)
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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,279	0
<i>Donor Dev't:</i>		
Total	1,279	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week promotion activities carried out in all the Sub Counties	2 Sensitisation of communities on water projects done
		1 Travel to Kampala for submission of quarterly accountabilities.
		1 Training of water User committees was conducted.
		1 Quarterly Meeting for pump mechanics was held.
		Support staff were pro
<i>Welfare and Entertainment</i>		7,212
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,746
<i>Fuel, Lubricants and Oils</i>		3,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,383	18,286
<i>Donor Dev't:</i>		
Total	6,383	18,286

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

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

7b. Water

Non Standard Outputs:	0	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,721	0
<i>Donor Dev't:</i>		0
Total	1,721	0

Output: Other Capital

Non Standard Outputs:	Construction of 3 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads	These funds were re located to other projects basing on the circular from the ministry.
	1 Construction of GFS	
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,967	0
<i>Donor Dev't:</i>		0
Total	7,967	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed in the Sub Counties)	3 (Shallow wells constructed in the Sub Counties)
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>		27,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,677	27,544
<i>Donor Dev't:</i>		0
Total	16,677	27,544

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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	2 (2 GFS were constructed of Kiyanga GFS and Kitagata GFS)

Vote: 609 Sheema District**2014/15 Quarter 3****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)
7b. Water		
Non Standard Outputs:	Extension of Muzira GFS [Muzira Parish] to Nyakabaya village in muzira Parish.	Design of Kiyanga GFS in Nyakarama Parish [Shuuku S/C] and Rugarama GFS in Rugarama Parish, Bugongi S/C
	Masyoro GFS extension from Kashanjure Tank to Kizimbi area.	
	Design of Kiyanga GFS in Nyakarama Parish [Shuuku S/C] and Rugarama GFS in Rugarama Parish, Bugongi S/C	
Other Fixed Assets (Depreciation)		85,652
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,251	85,652
Donor Dev't:		0
Total	50,251	85,652

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 1 Activity Reports, accountabilities prepared and Submitted	Staff salaries paid at District level through their bank accounts 3 months 1 Activity Reports, accountabilities prepared and Submitted
	1 Staff coordination meetings held at District H/Qtrs	Office facilities, equipment and computers maintained at District level
	1 Sector staff appraisal forms filled at District H/Qtrs	1 Consultation meetings with line Minis
General Staff Salaries		12,578
Allowances		400
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,480
Fuel, Lubricants and Oils		0
Wage Rec't:	11,837	12,578
Non Wage Rec't:	1,309	1,880
Domestic Dev't:		
Donor Dev't:		
Total	13,146	14,458

Output: Tree Planting and Afforestation

Number of people (Men and	0 (Data not yet collected)	40 (40 people comprised of men and women
---------------------------	----------------------------	--

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

8. Natural Resources

Women) participating in tree planting days

participated in planting trees.)

Area (Ha) of trees established (planted and surviving)

1 (0.5 Ha of trees planted at the District H/Qtrs)

1000 (1,000 tree seedlings are not yet planted at the district but are available)

Non Standard Outputs:

Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema

Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema

Activity reports and accountabilities prepared and submitted

Activity reports and accountabilities prepared and submitted

Allowances

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

131

0

Domestic Dev't:

0

Donor Dev't:

Total**131****0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

2 (2 Water Shed Management Committees Developed in the sub counties of Masheruka and Kitagata)

2 (2 watershed management committees developed in masheruka and kitagata)

Non Standard Outputs:

4 Local Environment Committee was visited for advise.

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

Allowances

100

Printing, Stationery, Photocopying and Binding

14

Travel inland

0

Fuel, Lubricants and Oils

232

Wage Rec't:

Non Wage Rec't:

641

346

Domestic Dev't:

Donor Dev't:

Total**641****346****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)

12 (12 wetlands action plan and regulations developed)

Area (Ha) of Wetlands demarcated and restored

0 (Not planned)

0 (N/A)

Non Standard Outputs:

Wetlands sustainable resource utilisation promoted in all the 11 LLGs

2 wetalnds systems sustainably utilized. Ie. Nyakambu and Orusindura

Allowances

0

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

8. Natural Resources

Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		144
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	311	144
Domestic Dev't:		
Donor Dev't:		
Total	311	144

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environment & Natural Resources)	50 (50 community women and men were trained in monitoring environmental and natural resources)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	Activity rolled over to next quarter
Travel inland		20
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	20
Domestic Dev't:		
Donor Dev't:		
Total	250	20

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 monitoring and 1 compliance survey under taken in all LLGs and district headquarters)	1 (1 monitoring survey was conducted in Nyakambu wetland system)
Non Standard Outputs:	1 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	1 awareness conservation meetings on wetlands and river banks under taken in selected LLGs
	Environmental audits conducted in all the 11 LLGs	2 environmental audits conducted.
	Encroachers in wetlands Sections Evicted in selected LLGs	
Telecommunications		10
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	511	10
Domestic Dev't:		
Donor Dev't:		
Total	511	10

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	3 (3 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)	3 (3 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)
Non Standard Outputs:	10 Local Government lands surveyed	200 Land titles processed in all the 12 LLGs
	Cadastral surveys checked	29 Land properties valued in all the 12 LLGs
	Cadastral survey plotted	Developments in urban areas inspected
	400 Land titles processed in all the 11 LLGs	
	40 Land properties valued in all the 11 LLGs	
	Developments in urban areas inspected	
Allowances		674
Printing, Stationery, Photocopying and Binding		730
Travel inland		370
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	4,500	2,124
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,124

Additional information required by the sector on quarterly Performance

During the quarter and with chronical limited resource envelope, the department through Lands Office managed to secure the land title for Kabwohe Local Forestry Reserve which is the first of this kind in Sheema District and the region at large and was pre

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts	Staff Salaries paid at District level through their bank accounts for 3 months
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango	One staff meeting held at district with 12 LLG staff
	1 Staff	8 Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub co
General Staff Salaries		20,896
Allowances		548

Vote: 609 Sheema District**2014/15 Quarter 3****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)
9. Community Based Services		
Computer supplies and Information Technology (IT)		227
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Travel inland		0
Fuel, Lubricants and Oils		750
Wage Rec't:	24,389	20,896
Non Wage Rec't:	4,052	1,625
Domestic Dev't:		
Donor Dev't:		
Total	28,441	22,521

Output: Probation and Welfare Support

No. of children settled	3 (3 Children traced & resettled in identified communities of Sheema District)	8 (3 Children traced & resettled in identified communities of Sheema District)
	30 Social welfare cases handled to conclusion at district and LLG levels	39 Social welfare cases handled to conclusion at district and LLG levels
	25 stakeholders sensitised on child rights	
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	5 Court sessions of juvenile justice and child adoption 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 4 LLGs with RDC support.
Printing, Stationery, Photocopying and Binding		46
Travel inland		484
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	460	830
Domestic Dev't:		
Donor Dev't:	6,250	
Total	6,710	830

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 11 LLGs
	PWDs from 11 LLGs trained on energy and labour saving technologies at H/Qtrs	PWDs from 12 LLGs trained on energy and labour saving technologies at H/Qtrs- Use of local tecnologye.
	Sub County /TC leaders trained on disability issues at District H/Qtrs.	Sub County /TC leaders trained on disability i
Allowances		527

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

9. Community Based Services

Travel inland		1,353
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	3,425	1,980
Domestic Dev't:		
Donor Dev't:		
Total	3,425	1,980

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	101 (101 out of school youth trained and equipped with income generating projects skills.
Non Standard Outputs:	LLG staff oriented, mentored and facilitated to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects.	34 youth groups approved to get Yourh Livelihood funding 12 CDWs trained and equipped with skills to mobilize yourh groups in order to access Youth Livelihood funding. 34 youth groups approved to get Yourh Livelihood funding
Allowances		450
Travel inland		3,889
Donations		111,839
Wage Rec't:		
Non Wage Rec't:	993	4,339
Domestic Dev't:	54,998	111,839
Donor Dev't:		
Total	55,991	116,178

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)	65 (65 FAL Instructors trained at selected venue 3,200 FAL Learners issued certificates in their respective 12 LLGs 20 Fal Classes monitored and backstopped)
Non Standard Outputs:	50 FAL Instructors trained at selected venues 800 FAL Learners tested in their respective 80 FAL Classes FAL Instruction materials [Chalk, registers, certificates & black boards] purchased FAL Instructors Incentives paid at Sub County /TC level	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased 150 FAL Instructors paid Incentives FAL activities monitored and supervised
Allowances		156
Workshops and Seminars		960
Welfare and Entertainment		168

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

9. Community Based Services

Printing, Stationery, Photocopying and Binding		0
Travel inland		1,040
Fuel, Lubricants and Oils		798
Wage Rec't:		
Non Wage Rec't:	2,893	3,122
Domestic Dev't:		
Donor Dev't:		
Total	2,893	3,122

Output: Gender Mainstreaming

Non Standard Outputs:	Men & Women leaders sensitised on Gender issues	District Women's Day organized facilitated and celebrated.
	Political and CBO leaders trained in gender awareness and mainstreaming.	Men and women groups trained on IGAs at District & in 12 LGs
	Men and women groups trained on IGAs at District & in 11 LGs	
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	375	1,000
Domestic Dev't:		
Donor Dev't:		
Total	375	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 Children cases [abandoned & juvenile] handled and settled in their communities)	4 (4 children in conflict with the law] handled and settled in th)
Non Standard Outputs:	N/A	101 youth trained: 52 boys and 39 girls .
		5 youth groups monitored in 12 LLGs
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Travel inland		400
Fuel, Lubricants and Oils		400

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	531	1,000
------------------------	-----	-------

*Domestic Dev't:**Donor Dev't:*

Total	531	1,000
--------------	------------	--------------

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils from 11 LLGs and one at District level provided technical support)	7 (7 Youth council facilitatd to attend meetings in Kampala)
---------------------------------	--	--

Non Standard Outputs:	Youth Projects monitored and supervised	101 Youth Councils from 12 LLGs and one at District level provided technical support
-----------------------	---	--

34 youth income generating projects supported with youth Livelihood Grant

34 Youth Projects monitored and supervised

<i>Allowances</i>		0
-------------------	--	---

<i>Travel inland</i>		1,990
----------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	1,055	1,990
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	1,055	1,990
--------------	--------------	--------------

Output: Support to Disabled and the Elderly

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 [Kyangyenyei S/C]; Kishabya parish [Shuuku S/C]; Migina)	8 (8 PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyei S/C]; Kishabya parish [Shuuku S/C]; Migina)
---	---	---

Non Standard Outputs:	N/A	4 PWDS council meetings held
-----------------------	-----	------------------------------

2 disability groups supported with special grant: Migina Parents of PWDS
Kashozi PWDS revolving fund
6 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills

6 monitoring vi

<i>Transfers to Government Institutions</i>		5,505
---	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,509	5,505
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,509	5,505
--------------	--------------	--------------

Output: Reprerentation on Women's Councils

Vote: 609 Sheema District**2014/15 Quarter 3****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)
9. Community Based Services		
No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	17 (Women Councils supported at District and in 12 LLGs of Sheema District)
Non Standard Outputs:	1 Women council meeting conducted	1 Women council meeting facilitated
	Women Council leaders facilitated to monitor women group projects	Women Council leaders facilitated to monitor women group projects
	Women councils mobilised and sensitised	Women councils mobilised and sensitised
	Mobilising women to participate in international women's day celebrations	Mobilising women to participate in international women's day celebrations
	Capacity of women council l	Capacity of women council
Allowances		0
Printing, Stationery, Photocopying and Binding		227
Travel inland		950
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,931	1,277
Domestic Dev't:		
Donor Dev't:		
Total	1,931	1,277

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.
	Empowering communities to participate in Community Driven Development Programmes	Empowering communities to participate in Community Driven Development Programmes
	Community Groups	
Transfers to other govt. units		20,246
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	14,733	20,246
Donor Dev't:	0	0
Total	14,733	20,246

Additional information required by the sector on quarterly Performance

34 Youth groups with Income generating projects facilitated to access youth livelihood funds. Total funds 219,993,000. 111,839,000 released to the first 18 group leaving 108,154,000 for second batch of 16 youth groups.

10. Planning

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

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

Non Standard Outputs:	Administrative functions coordinated at District H/Qtrs	Administrative functions coordinated at District H/Qtrs	
	3 DTPC Meetings held and minutes prepared at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs	
	Staff welfare in terms of teas & lunch allowance provided	Staff welfare in terms of teas & lunch allowance provided	
	Workshops and Seminars attended	Workshops and Seminars attended	
	Quarterly, Annual reports & Account	Quarterly, Annual reports & Account	
<i>General Staff Salaries</i>			6,345
<i>Allowances</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			23
<i>Travel inland</i>			168
<i>Fuel, Lubricants and Oils</i>			905
<i>Wage Rec't:</i>	10,789		6,345
<i>Non Wage Rec't:</i>	1,949		0
<i>Domestic Dev't:</i>	4,191		1,096
<i>Donor Dev't:</i>			
Total	16,929		7,441

Output: District Planning

No of Minutes of TPC meetings	Yes (3Three DTPC meetings held at District Headquarters, Minutes prepared and filed)	3 (3Three DTPC meetings held at District Headquarters, Minutes prepared and filed)	
No of qualified staff in the Unit	3 (DPU staffed with 2 qualified staff [that is the District Planner, District Population Officer and a Secretary out of the eligible 5])	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer] out of the eligible 5)	
No of minutes of Council meetings with relevant resolutions	1 (One Council meeting with relevant resolutions held at District H/Qtrs)	2 (Two Council meeting with relevant resolutions held at District H/Qtrs)	
Non Standard Outputs:	Final LGBFP prepared and submitted to MFPED	Final LGBFP prepared and submitted to MFPED	
	Quarter three OBT progress report prepared and submitted to the MFPED	Quarter two OBT progress report prepared and submitted to the MFPED	
<i>Printing, Stationery, Photocopying and Binding</i>			2,715
<i>Travel inland</i>			3,467

Vote: 609 Sheema District**2014/15 Quarter 3****Workplan Performance in Quarter**

UShs 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)
---	---	--

10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,375	6,182
------------------------	-------	-------

<i>Domestic Dev't:</i>	1,066	
------------------------	-------	--

Donor Dev't:

Total	2,441	6,182
--------------	--------------	--------------

Output: Demographic data collection

Non Standard Outputs:

LLG staff trained on dissemination of population policies and other national planning guidelines

Birth and Death registration activities conducted within the district at subcounty level

12 LLGs trained on preparation of their Population Action Plan.

Birth and Death registration activities conducted within the district at subcounty level

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Travel inland</i>		0
----------------------	--	---

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	625	
------------------------	-----	--

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>	4,341	
---------------------	-------	--

Total	4,966	0
--------------	--------------	----------

Output: Development Planning

Non Standard Outputs:

33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C

LLG staff trained in integrating cross cutting issues. The trained sub county were from; Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, Sheema TC Kagango S/C & Masheruka S/C

<i>General Staff Salaries</i>		0
-------------------------------	--	---

<i>Welfare and Entertainment</i>		750
----------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		966
---	--	-----

<i>Bank Charges and other Bank related costs</i>		17
--	--	----

<i>Travel inland</i>		2,119
----------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		225
----------------------------------	--	-----

Vote: 609 Sheema District**2014/15 Quarter 3****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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,043	
Domestic Dev't:		4,077
Donor Dev't:		
Total	1,043	4,077

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPEP	
	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPEP	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,963	0
Domestic Dev't:		
Donor Dev't:		
Total	1,963	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku and reports made quarterly	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.
		2 PAF Monitoring and evaluation conducted in all 12 L
Allowances		180
Printing, Stationery, Photocopying and Binding		1,056
Bank Charges and other Bank related costs		22
Telecommunications		0
Travel inland		5,411
Fuel, Lubricants and Oils		3,698
Wage Rec't:		
Non Wage Rec't:	3,408	4,663
Domestic Dev't:	1,354	5,704
Donor Dev't:		
Total	4,762	10,367

Vote: 609 Sheema District**2014/15 Quarter 3****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)
---	---	--

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**

Non Standard Outputs:	Salaries for 2 staff paid	Salaries for 2 staff paid
	Shs. 250,000/= Subscription to LOGIAA made	
General Staff Salaries		2,396
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:	7,332	2,396
Non Wage Rec't:	1,149	0
Domestic Dev't:		
Donor Dev't:		
Total	8,480	2,396

Output: Internal Audit

No. of Internal Department Audits	2 (2 departments audited)	12 (12 departments audited)
Date of submitting Quaterly Internal Audit Reports	30/08/2012 (To ministry of finance)	30/03/2015 (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 IIIs carried out	Quarter two Internal audit report for the FY 2014/15 was prepared and submitted to the MoLG
	1Special investigations conducted in 4 Quarters in reported lower Local Governments, schools & health units	
	2 USE schools Audited	
	2 roads A	
Printing, Stationery, Photocopying and Binding		90
Travel inland		600
Fuel, Lubricants and Oils		0

Vote: 609 Sheema District**2014/15 Quarter 3****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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,682	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,682	690

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,625,722	3,209,013
<i>Non Wage Rec't:</i>	1,226,852	1,226,852
<i>Domestic Dev't:</i>	404,727	404,727
<i>Donor Dev't:</i>		
Total	4,840,592	4,840,592

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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 LLGs done 5 workshop attended	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	11 supervision visits to all 12 LLGs made		
	District council guided at the district head head quarters	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months		
	Performance consultations made by the office of Chief Administrative officer in and out side the district	1 Function for the pass out of		
	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	59,826	39.8%
221002 Workshops and Seminars	1,000	800	80.0%
221007 Books, Periodicals & Newspapers	0	130	N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,765	117.7%
221009 Welfare and Entertainment	1,500	2,545	169.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,650	82.5%
221012 Small Office Equipment	1,000	4,830	483.0%
222001 Telecommunications	3,600	3,841	106.7%
223005 Electricity	0	332	N/A
227001 Travel inland	25,411	23,533	92.6%
227004 Fuel, Lubricants and Oils	22,779	21,444	94.1%
228001 Maintenance - Civil	3,600	4,900	136.1%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	150,345	<i>Wage Rec't:</i>	59,826	<i>Wage Rec't:</i>	39.8%
<i>Non Wage Rec't:</i>	63,790	<i>Non Wage Rec't:</i>	65,769	<i>Non Wage Rec't:</i>	103.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,135	Total	125,594	Total	58.7%

Output: Human Resource Management

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	Due to limited funds all activities could not be 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	2,075	N/A
221009 Welfare and Entertainment	2,484	3,086	124.2%
221011 Printing, Stationery, Photocopying and Binding	2,159	7,608	352.4%
221012 Small Office Equipment	2,160	2,032	94.1%
222001 Telecommunications	1,858	715	38.5%
227001 Travel inland	9,016	18,524	205.5%
227004 Fuel, Lubricants and Oils	0	3,051	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,677	<i>Non Wage Rec't:</i>	37,091
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,677	Total	37,091
			209.8%

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (District HQS)	yes (District HQS)	#Error	Some of the planned activities could not be
---------------------------------------	--------------------	--------------------	--------	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

capacity building policy and plan

implemented due to limited funds.

No. (and type) of capacity building sessions undertaken

10 (Institutional trainings carried out in various institutions.

6 (6 Work shops held at the district and other venues out side.

60.00

Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.

2 Training of political leaders on new rules of procedures and Output Budgeting Tool undertaken at Sheema Town Council Headquarters.

Work shops held at the district and other venues out side.

Production of Staff Identity Cards was done.

Study tour conducted in other local governments and organisations.

Newly appointed and transferred Teachers were Inducted at the District Headquarters.

CBG and TNA plans made at district)

1 staff was supported to undertake his post graduate course.

Staff were facilitated to process march salaries.

Contribution for one of the district staff was done to enable him go for further studies

Work shops held at the district and other venues out side.

Bank charges paid for 3 months.

Stationery for registry was purchased.

Workshop for Personnel Officers was attended in Jinja.

Institutional trainings carried out in various institutions. (Training of Head teachers and management committees in effective management))

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	The District Capacity Building Plan prepared and approved by Council
	Capacity Building Plan implemented at District at District H/Qtrs	Capacity Building Plan implemented at District at District H/Qtrs
	Study tour ,visits, attachment conducted .	
	New technical and Political staff inducted.	

Expenditure

221002 Workshops and Seminars	20,779	2,300	11.1%
221003 Staff Training	12,800	9,048	70.7%
221005 Hire of Venue (chairs, projector, etc)	0	301	N/A
221009 Welfare and Entertainment	0	6,029	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,411	N/A
221014 Bank Charges and other Bank related costs	0	172	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	0	5,663	N/A
227004 Fuel, Lubricants and Oils	0	175	N/A

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:	33,579	Domestic Dev't:	28,199	Domestic Dev't:	84.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,579	Total	28,199	Total	84.0%

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	Publication of Key District functions covered.	0	Due to limited resources and because of the importance of these activities, they were done without facilitation.
	Publicity done in the district	Office Equipment procured. Preparation of press released covered.		
		Mandatory publication made.		
		Attending workshops and seminars attended. Office maintained.		
		District news letter prepared and di		

Expenditure

221011 Printing, Stationery,	456	611	134.0%
------------------------------	-----	-----	--------

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration*Photocopying and Binding*

222001 Telecommunications

250

12

4.8%

227001 Travel inland

3,589

765

21.3%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't: 8,097

Non Wage Rec't: 1,388

Non Wage Rec't:

17.1%

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**8,097****Total****1,388****Total****17.1%****Output: Office Support services**

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Staff welfare provided to staff at the District H/Qtrs in form of Break tea. Coordination with stake holders done both with in the district and outside. Banana Plantation maintenance at the district headquarters.	0	Some activities were done because of they importance, however they were not planned for.
	Daily office operations done at district head quarters,	Office computer maintained at the		
	Coordination with stakeholders 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	800	N/A
221002 Workshops and Seminars	1,000	600	60.0%
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,225	61.3%
221009 Welfare and Entertainment	1,000	2,374	237.4%
221011 Printing, Stationery, Photocopying and Binding	800	2,432	303.9%
221012 Small Office Equipment	400	845	211.2%
221014 Bank Charges and other Bank related costs	1,500	1,000	66.7%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221017 Subscriptions	0	3,000	N/A	
222001 Telecommunications	600	350	58.3%	
227001 Travel inland	9,266	10,303	111.2%	
227004 Fuel, Lubricants and Oils	12,800	13,552	105.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,166	37,780	Non Wage Rec't:	117.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,166	37,780	Total	117.5%

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered.	0	Activities were implemented as planned
	Information and communication among district staff enhanced at district head quarters and lower local governments.	Preparation of press release covered. Mandatory publication made.		
	Preparation of press release covered.	Documentary videos prepared and stored.		
	Mandatory publication made.	1 District Magazine prepared and produced.		
	Documentary videos prepared and stored.	1 digital camera procured.		
	Installation internet Hot sport at the district at UGX. 9,960,000/=			

Expenditure

221008 Computer supplies and Information Technology (IT)	500	800	160.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	640	42.7%	
222001 Telecommunications	500	24	4.8%	
227001 Travel inland	2,120	890	42.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,484	1,554	Non Wage Rec't:	20.8%
Domestic Dev't:		800	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,484	2,354	Total	31.5%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Installment is paid every quarter
------------------------------	---------	---------	---	-----------------------------------

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter)	100.00	
Non Standard Outputs:	Motor vehicle regularly serviced and maintained	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter		

Expenditure

231004 Transport equipment	34,000	8,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,000	8,500	25.0%	
Donor Dev't:		0	0.0%	
Total	34,000	8,500	25.0%	

Confirmation by Head of Department

Name : _____

Sign & 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 (3Travels to ministry of finance were done. Training of staff and other stakeholders conducted in Finance department. Stakeholders entertained at the district headquarters. Data collected for Final accounts Counter foils and stationery for the office procured Monthly allowances paid to secretaries. Audit exit meetings with Auditor General attended and compilation of audit reports.	#Error	Due to limited resources/ Allocation to the sector all planned activities could not be implemented.
	Training of staff and other stakeholders			
	stakeholders entertained			
	Data collected for Final accounts			
	counter foils and stationery for the office procured			
	Monthly allowances paid to secretaries.			
	Audit exit meetings with Auditor General attended and compilation of audit reports.			

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Workshops and seminars organised by centre and other agencies attended)	1 store door was repaired. 1 Extension cable was purchased. 1 District Generator was serviced. Bank charges paid. 1 Travel to kampala to the MoFPED to submit Financial Accountabilities Training of staff and other stakeholders conducted 1 Travel to housing Finance bank to collect bank statements was done. Counter foils and stationery for the office procured Fuel for office operation was provided to enable smooth operation of Finance department. Audit queries were responded to by preparing accountabilities. Welfare for Finance department was provided. Bank charges were paid monthly. Acknowledgement of first quarter releases from MoFPED were collected. Audit exit meetings with Auditor General attended and compilation of audit reports. Lunch allowances were paid to support staff. Counter foils and stationery for the office procured Monthly allowances paid to secretaries paid. 35 Copies of responses to Parliamentary PAC were prepared and submitted. 2 Travel to kampala to the MoFPED to submit Financial Accountabilities
---	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

1 Travel to ULGA and ministry of agriculture was done to submit ULGA Subscription fees.

1 Travel to mbarara to collect certificate of balances was done.

Cash collected from the banks by the district Cashier.

Fuel for Office operation was provided to enable smooth operation of Finance Office.

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)

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 9 months

Annual Work Plan & Annual Budget prepared and laid 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	90,614	79.2%
211103 Allowances	0	198	N/A
221002 Workshops and Seminars	2,871	917	31.9%
221007 Books, Periodicals & Newspapers	250	124	49.6%
221008 Computer supplies and Information Technology (IT)	1,200	1,042	86.8%
221009 Welfare and Entertainment	900	3,581	397.9%
221011 Printing, Stationery, Photocopying and Binding	4,752	7,456	156.9%
221012 Small Office Equipment	42	263	633.7%
221014 Bank Charges and other Bank related costs	1,081	1,172	108.5%
222001 Telecommunications	888	600	67.6%
222003 Information and communications technology (ICT)	500	273	54.5%
227001 Travel inland	5,130	10,756	209.7%
227004 Fuel, Lubricants and Oils	6,137	8,821	143.7%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	114,346	<i>Wage Rec't:</i>	90,614	<i>Wage Rec't:</i>	79.2%
<i>Non Wage Rec't:</i>	24,710	<i>Non Wage Rec't:</i>	35,202	<i>Non Wage Rec't:</i>	142.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	139,057	Total	125,816	Total	90.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	94318135 (All the 9 subcounties. Local revenue collected in all LLGs)	32.08	The activities were implemented as planned.
	Mobilising donor funds			
	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)	225787249 (All the 9 subcounties)	945.11	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs		
	Following up on defaulters through demand notes, written summons and prosecution.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,270	290	22.8%
221009 Welfare and Entertainment	800	1,021	127.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,857	190.5%
222001 Telecommunications	507	565	111.4%
225003 Taxes on (Professional) Services	0	1,298	N/A
227001 Travel inland	8,451	9,155	108.3%
227004 Fuel, Lubricants and Oils	5,800	8,424	145.2%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,328	<i>Non Wage Rec't:</i>	23,610	<i>Non Wage Rec't:</i>	128.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,328	Total	23,610	Total	128.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	13/03/2014 (District council hall)	#Error	10 Markets surveyed in every 9 subcounties
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	13/03/2014 (At district Council services)	#Error	
Non Standard Outputs:	<p>Budget conference organised</p> <p>District Annual planning and budgeting effectively coordinated)</p> <p>Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs</p> <p>Draft Enhancement Plan prepared at District H/Qtrs</p> <p>10 Markets surveyed in every 9 subcounties</p> <p>Revenue Enhancement Plan implemented at District H/Qtrs</p> <p>12 budget desk meetings conducted</p>			

Expenditure

211103 Allowances	675	200	29.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,465	146.5%
227001 Travel inland	6,068	4,552	75.0%
227004 Fuel, Lubricants and Oils	0	175	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,743	<i>Non Wage Rec't:</i>	6,392	<i>Non Wage Rec't:</i>	82.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,743	Total	6,392	Total	82.6%

Output: LG Expenditure mangement Services

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

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs: Central Gov't Grants mobilised. Central Gov't Grants mobilised.

Inspection and monitoring visits made to all 9 sub counties	2 Inspection and monitoring visits made to LLGs
Coordination visits with central Gov't and other funding agencies made.	Cordination visits with central Gov't and other funding agencies made.
Workshops & Seminars conducted.	1 Monitoring and mentoring of Sub accountant done.
Books of Accounts procured.	Bank charges & VAT charges paid, Staff
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

211103 Allowances	1,000	100	10.0%
221001 Advertising and Public Relations	0	50	N/A
221009 Welfare and Entertainment	1,011	798	78.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,165	116.5%
222001 Telecommunications	500	50	10.0%
225003 Taxes on (Professional) Services	0	1,045	N/A
227001 Travel inland	9,820	5,078	51.7%
227004 Fuel, Lubricants and Oils	4,800	4,304	89.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 18,431	Non Wage Rec't: 12,590	Non Wage Rec't: 68.3%	
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 18,431	Total 12,590	Total 68.3%	

Output: LG Accounting Services

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	30/9/2014 (Inspection and monitoring visits made.	#Error	1, Due to limited funds or allocation to the sector some of the planned activities could not be implemented.
	Mentoring sub county staff in Financial management	Workshops and seminars conducted.		1, Due to the importance of the above activities, they were done without resources.
	Workshops and seminars conducted.	Monthly book keeping, financial management, accountabilities and reports made.		
	Monthly book keeping, financial management, accountabilities and reports made)	Final accounts were prepared and submitted to MoFPED in Kampala.)		
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.	Financial accountabilities made and books of accounts prepared.		
	Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC			

Expenditure

211103 Allowances	1,080	96	8.9%
221009 Welfare and Entertainment	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	417	997	239.1%
227001 Travel inland	3,706	1,794	48.4%
227004 Fuel, Lubricants and Oils	3,159	1,592	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,362	4,759	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,362	4,759	56.9%

Confirmation by Head of Department

Name : _____

Sign & 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 3****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
----------------------------	---	--	---	--------------------------------------

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 9 months
	24 DLEC Meetings held at District H/Qtrs	9 DLEC Meetings held at District Level
	ULGA Subscriptions paid at District H/Qtrs through their Account.	ULGA Subscriptions paid at District H/Qtrs through their Account.
	District council meetings held/ managed.	Workshops and seminars by DLEC members & Speakers attended
	Periodical reports prepared and to relevant line ministries	
	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	72,945	58,023	79.5%
211103 Allowances	19,082	11,108	58.2%
211104 Statutory salaries	154,884	14,760	9.5%
221008 Computer supplies and Information Technology (IT)	1,101	660	59.9%
221009 Welfare and Entertainment	2,520	2,357	93.5%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,411	689	48.8%
221014 Bank Charges and other Bank related costs	300	925	308.4%
221017 Subscriptions	5,500	4,000	72.7%
222001 Telecommunications	1,616	940	58.2%
222003 Information and communications technology (ICT)	360	200	55.6%
227001 Travel inland	36,334	19,992	55.0%
Wage Rec't:	72,945	Wage Rec't: 58,023	Wage Rec't: 79.5%
Non Wage Rec't:	225,408	Non Wage Rec't: 55,630	Non Wage Rec't: 24.7%
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%
Total	298,352	Total 113,654	Total 38.1%

Output: LG procurement management services

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	5 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.	7 Contracts Committee meetings held to award tenders at District H/Qtrs.		
	Purchase of office equipments 4 Quarterly and monthly reports produced	1 Quarterly and monthly reports produced		
	1 Procurement Plans prepared	2 Travels to Solicitor general office of CAIP with Greytone done.		
	Supplies, works and services procured.	Stati		
	Projects and contracts advertised.			
	Office equipments maintained			
	Clearance Contracts by solicitor General			
	Submission of members of contracts committee for approval.			

Expenditure

221001 Advertising and Public Relations	9,000	2,200	24.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	470	23.5%
227001 Travel inland	5,500	3,208	58.3%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	15,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,129	<i>Non Wage Rec't:</i>	5,878	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,729	Total	5,878	Total	16.5%

Output: LG staff recruitment services

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	1 District Service Commission chairman's salary paid for 6 months to his bank account	0	The activities were implemented as planned
	50 Vacant posts advertised, filled at district, for TC and District	11 DSC Meetings held at District H/Qtrs on 19th, 23rd Jan.2015. and 2nd, 3rd, 5th, 6th, 11th, 12th, 13th Feb.2015		
	16 DSC Meetings held at District H/Qtrs	First and Second quarter report was prepared		
	4 Workshops & seminars attended at district & outside district			
	Staff welfare provided at district level.			
	10 Consultations and submissions to public service commission done.			
	Fuel for office operation procured.			
	400 Confirmations Study leaves,retirement and disciplinary cases handled			
	Office equipments maintained			
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.			

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	10,135	13,724	135.4%
221001 Advertising and Public Relations	5,500	3,750	68.2%
221004 Recruitment Expenses	5,670	3,100	54.7%
221007 Books, Periodicals & Newspapers	0	76	N/A

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221008 Computer supplies and Information Technology (IT)	2,560	1,080	42.2%
221009 Welfare and Entertainment	3,000	4,114	137.1%
221011 Printing, Stationery, Photocopying and Binding	2,333	1,943	83.3%
221014 Bank Charges and other Bank related costs	0	88	N/A
221017 Subscriptions	0	50	N/A
222001 Telecommunications	1,229	865	70.4%
227001 Travel inland	14,695	3,773	25.7%
227004 Fuel, Lubricants and Oils	7,344	4,150	56.5%
228003 Maintenance – Machinery, Equipment & Furniture	250	234	93.4%

Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	56,656	Non Wage Rec't:	36,946	Non Wage Rec't:	65.2%
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	81,179	Total	45,946	Total	56.6%

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	6 (District HQ)	50.00	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)	88 (District wide)	88.00	
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	Quarterly reports prepared at district H/nd submitted to mbarara and Kamapala Land board Offices. 3 Land board meeting were organised and conducted at the district level.		
	Titles for government land processed	30% PAYE was deducted on land board members.		
	Quarterly and Annual reports prepared at district H/Qtrs	Identification and surveying of		

Expenditure

211103 Allowances	1,280	1,162	90.8%
221009 Welfare and Entertainment	800	435	54.4%
221011 Printing, Stationery, Photocopying and Binding	400	130	32.5%
222001 Telecommunications	0	5	N/A
227001 Travel inland	3,280	3,564	108.7%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	5,296	<i>Non Wage Rec't:</i>	65.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,036	Total	5,296	Total	65.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	3 (District HQ)	75.00	The activities were implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	3 (District HQ)	75.00	
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.		
	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	2 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	4,910	63.7%
221009 Welfare and Entertainment	930	830	89.2%
221011 Printing, Stationery, Photocopying and Binding	579	523	90.3%
222001 Telecommunications	390	170	43.6%
227001 Travel inland	5,652	4,536	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	10,969	71.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	15,255	10,969	71.9%

Output: LG Political and executive oversight

0	Activities were implemented as planned
---	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs
	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.	
	Assessing extent of council decisions implemented.	Monitoring implementation of council policies and decision at district & LLG levels

Expenditure

221008 Computer supplies and Information Technology (IT)	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	400	317	79.3%
221014 Bank Charges and other Bank related costs	0	125	N/A
222001 Telecommunications	0	570	N/A
227001 Travel inland	6,600	8,579	130.0%
227004 Fuel, Lubricants and Oils	19,800	16,100	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,800	25,741	96.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	26,800	25,741	96.0%

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	7,638	56.0%
221009 Welfare and Entertainment	780	930	119.2%
221011 Printing, Stationery, Photocopying and Binding	553	684	123.7%
222001 Telecommunications	180	150	83.3%
227001 Travel inland	4,590	3,605	78.5%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,751	Non Wage Rec't:	13,007	Non Wage Rec't:	65.9%
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	19,751	Total	13,007	Total	65.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 Higher level farmer organisations supported.	NAADS Programme was removed by the Government	0	NAADS Programme was removed by the Government
	1 Higher level farmer organisation formed.			
	2 farmer level organisations linked to market			

Expenditure

211101 General Staff Salaries	131,123		115,510		88.1%
Wage Rec't:	131,123	Wage Rec't:	115,510	Wage Rec't:	88.1%
Non Wage Rec't:	1,795	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,786	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,704	Total	115,510	Total	84.5%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0	Activities were implemented as planned.
---	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 3 months through their bank accounts		
	4 Sector planning meetings conducted at district H/Qtrs	3 Sector planning meetings conducted at district H/Qtrs		
	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=	3 Quarterly monitoring visits to all the 9 Sub Counties of Kashozi, Kagango, Kigarama, Kasaana, Kitaga		
	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.			

Expenditure

211101 General Staff Salaries	195,080	119,639	61.3%
211103 Allowances	3,200	285	8.9%
221011 Printing, Stationery, Photocopying and Binding	104	675	650.1%
221014 Bank Charges and other Bank related costs	0	724	N/A

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

224006 Agricultural Supplies	10,000	6,840	68.4%
227001 Travel inland	11,039	23,593	213.7%
227004 Fuel, Lubricants and Oils	3,097	4,609	148.8%
228002 Maintenance - Vehicles	0	2,616	N/A
228004 Maintenance – Other	22,696	5,556	24.5%

Wage Rec't:	195,080	Wage Rec't:	119,639	Wage Rec't:	61.3%
Non Wage Rec't:	50,795	Non Wage Rec't:	44,897	Non Wage Rec't:	88.4%
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	245,876	Total	164,536	Total	66.9%

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	Due to limited funds all planned activities could not be implemented.
Non Standard Outputs:	2 Technical consultation visits made. 12 Technical Backstopping visits on crop pests & diseases to 12 LLGs	2 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. 3 Technical consultations with MAAIF carried out.		
	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.	1 on-farm trainings on coffee crop pests & diseases conducted in subcounties. 2 Quarterly Workplans, Budgets, Report		
	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			

Expenditure

227001 Travel inland	3,608	1,445	40.0%
----------------------	-------	-------	-------

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,199	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,199	Total	1,445	Total	27.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	Cattle and Pests Vaccination was not done because there were no cases of Pests and diseases.
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)	0	
No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	2926 (2600 cattle & 325 Pets Vaccinated in Kashozi, Bugongi TC, Sheema TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata 1 Technical consultation visit to MAAIF carried out)	29.26	
Non Standard Outputs:	Capacity of farmers and staff on livestock disease control developed in 9 subcounties & 3 Town councils 4 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained. Livestock diseases surveillance carried out.	3 trainings on disease control conducted in 4 subcounties 51 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Health movement certificates issued 2 Consultative visits to stakeholders at line Ministries		

Expenditure

227001 Travel inland	2,407	390	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,043	390	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,043	390	9.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed. 2 Technical consultation visits to MAAIF carried out)	52 (Capacity for Beekeeping farmers from 5 Subcounties Developed. (52 Farmers trained in Bee colony multiplication))	325.00	Capacity for Beekeeping farmers was Developed due to limited funds.
---	---	---	--------	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

16 Capacity for Beekeeping farmers from 9 Subcounties Developed.
2 Technical consultation visits to MAAIF carried out

10 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC.
1 Mulberry Demo plot at Rubare farm equipped 7 maintained
Office facilities, equipment and vehicles

Expenditure

227001 Travel inland	1,325	285	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,325	285	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,325	285	21.5%

Output: Support to DATICs

Non Standard Outputs:	Farm facilities & structures maintained.	Drugs Chemicals and farm inputs procured for Rubaare farm.	0	Due to limited funds all activities could not be implemented.
	Contracted services supervised	Staff salaries paid for 3 months.		
	Drugs Chemicals and farm inputs procured for Rubaare farm	Farm facilities & structures maintained.		
	40 acres of land Perimeter fenced Rubaare Farm done	Office operations facilitated to enable smooth office work.		
	Extension of Gravity water to the Milking palour.	Contracted services supervised Farm operation mai		
	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

211103 Allowances	500	292	58.4%
221014 Bank Charges and other Bank related costs	0	399	N/A
222001 Telecommunications	500	250	50.0%
224006 Agricultural Supplies	14,950	10,081	67.4%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227001 Travel inland	4,000	4,762	119.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	15,785	315.7%	
Domestic Dev't:	14,950	0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,950	15,785	79.1%	

Confirmation by Head of Department

Name : _____

Sign & 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.	269 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 or through micro finance. 1 Health Staff Coordination meetings held at District H/Qtrs Office f	0	1. inadequate service delivery with no means of transport. 2. Inadequate PHC Non wage funds for effective supervision.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	1,929,327	1,496,103	77.5%
211103 Allowances	15,500	10,633	68.6%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

221005 Hire of Venue (chairs, projector, etc)	4,072	300	7.4%
221007 Books, Periodicals & Newspapers	805	90	11.2%
221008 Computer supplies and Information Technology (IT)	2,000	3,580	179.0%
221009 Welfare and Entertainment	3,551	5,642	158.9%
221011 Printing, Stationery, Photocopying and Binding	17,949	2,756	15.4%
221014 Bank Charges and other Bank related costs	2,000	1,380	69.0%
222001 Telecommunications	2,000	1,431	71.5%
222003 Information and communications technology (ICT)	0	600	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,990	2,515	25.2%
224002 General Supply of Goods and Services	0	103	N/A
224004 Cleaning and Sanitation	600	70	11.7%
227001 Travel inland	75,674	97,020	128.2%
227004 Fuel, Lubricants and Oils	0	15,984	N/A
Wage Rec't:	1,929,327	Wage Rec't: 1,496,103	Wage Rec't: 77.5%
Non Wage Rec't:	98,141	Non Wage Rec't: 116,458	Non Wage Rec't: 118.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	64,377	Donor Dev't: 25,646	Donor Dev't: 39.8%
Total	2,091,845	Total 1,638,207	Total 78.3%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- bimonthly 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.)	24 (1.Kitagata Hospital received 85,522,311= worth of medicines. 2. Kabwohe and Shuuku HCIVs each received drug supply worth of 24,023,777= 3 .Kigarama,Bugongi and Kyangyenye HCIIIs received drugs worth of 7,184,156 = each. 4. 19 HCIIIs all received drugs and other helth supplie worth of 49,767,403 = 5. Kihunda HCIII received drugs worth 3,687,144 = NB: total value of medicines supplied is 206,786,426 =)	.00	1 Regular supply of medicines and other supplies. 2.so much expired medicine in the Health facilities pending collection and transportation to Ministry of Health for management.
Number of health facilities reporting no stock out of the 6 tracer drugs.	27 (27 Health units report no stock outs)	0 (no stock out registered in all facilities.)	.00	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs 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.)	5 (.Kitagata Hospital received three sources of support in terms of drugs and other supplies as below:CRL woth of 362,641,686/- for a single supply ,Lab 25,588116/- , every supply and HIVL 266,830,032/- per supply. 2. Kabwohe and Shuuku HCIVs each received drug supply worth of 5,523,079.84/- per supply. 3 .Kigarama,Bugongi,Kihunda and Kyangyenye HCIIIs received drugs worth of 4. 19 HCIIIs receive medicines worth)	.00	
--	---	---	-----	--

Non Standard Outputs:	District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs 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.	The supply of medicines was once in a quarter [february and march] as per invoices.
-----------------------	---	--

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%
Total	6,000	20	0.3%

Output: Promotion of Sanitation and Hygiene

0	1. Later or no timely release of planned funds. 2.. Iadequate means of transport like no motor cycles ,bicycles and funds.
---	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

conduct hygiene promotion in 348 old villages & 116 new villages, old villages are in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defecation free villages, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water, safe food consumption, hold household campaign for sanitation and other disease prevention interventions, ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in 181 villages. And new villages are 116 new villages (Kyangyenya [73],+ Bugongi T.C [27] + Karera of Kasozi S/C (16). The project shall start with sensitisation of sub county leadership targeting technical officers ,councillors and Religious leaders,

By end of 2013/2014 FY, all 348 villages (with 24801 total households) targeted in the last 3 years of implementation have been fully triggered using Ugx 104,059,767; 294 (84.5%) villages verified as ODF and 283 (81.3%) certified ODF. Program areas include

Expenditure

221002 Workshops and Seminars	2,053	1,017	49.5%
221009 Welfare and Entertainment	1,883	151	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,425	1,241	87.1%
222001 Telecommunications	3,800	2,540	66.8%
227001 Travel inland	58,904	17,180	29.2%
227004 Fuel, Lubricants and Oils	7,733	2,352	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,237	24,480	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	79,237	24,480	30.9%

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 .)	38 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	79.17	1. Delapidated buildings, high cost of electricity. 2. Understaffing 3. collapsed/damaged sanitation fittings.
---	---	--	-------	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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])	42570 (New Attendance - OPD [17707] Re-Attendance - OPD [3376] Malaria - OPD [2151] Number Provided With Safe Male Circumcision - OPD[521] Deliveries in unit - OPD[581] Cummulative Number of individuals on ART [2058] Pregnant Women started on ART in this facility -[07] Eligible patients not started on ART [08] ANC1st Visit [370],ANC4th Visit [253] , DPT-HepB+Hib 1 doses given [204] ,DPT-HepB+Hib 3 doses given [208] and Measles doses given [183])	9418.14	
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.)	7604 (Deliveries in unit - OPD[581] and Deliveries in unit by caesarian [175] in Q3 only .)	111.04	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	5891 (Deliveries in unit by caesarian[175],other inpatients were [1944])	344.10	
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 .	A new medical sepretendant was deployed who with the staff have greatly improved perfmance.		

Expenditure

263101 LG Conditional grants	131,634	98,724	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	98,724	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	131,634	98,724	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1126 (a total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	1921 (Admissions / inpatients 1921 in all 9 health facilities.)	170.60	1.Inadequate fridges 2.. No means of transport 3. No refrigeration tool kit
---	---	---	--------	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	2246 (Children immunised with DPT-HepB+Hib 1st dose were 1890 Children immunised with 3rd dose of DPT-HepB+Hib were 1724 and Children immunised with Measles vaccine were 1542)	810.83	
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.)	1897 (Deliveries in conducted in NGO health facilities were 1897)	874.19	
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.)	134045 (New Attendance [79958], Re-Attendance [4629], Malaria cases [17630], Deliveries in unit [1569], Number Provided With Safe Male Circumcision [4195] and general Admissions [378] Cumulative Number of individuals on ART [3668] Eligible patients not started on ART [1], Pregnant Women started on ART in this facility [12],)	1535.63	
Non Standard Outputs:	N/A	NA		

Expenditure

263101 LG Conditional grants	17,708	13,376	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,708	13,376	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,708	13,376	75.5%

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

%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	56 (The district is staffed with qualified health workers to 56% of all approved posts.)	130.23	1. Understaffing in Health centres. 2..No motorcycles for health facilities 3 .Shortage of housing for staff in health centres.
---	--	--	--------	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
5. Health				
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 HCII in the district.)	269 (269 Health workers in all Health facilities :District Hospital, 2HC4s, 4HC3s and 19HC2s)	91.50	
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.)	0 (NA)	.00	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4, 4HC3, 19HC2 in the district.)	256511 (Number Provided With Safe Male Circumcision - OPD were 4193, New Attendance - OPD were 76027, Re-Attendance - OPD were 4589, Malaria - OPD were 17152, Deliveries in unit - OPD were 1551, ANC 1st Visit were 1917 and ANC 4th Visit were 1061.)	487.22	
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.)	4638 (1. Deliveries in unit - OPD were 1551 mothers in Q3 2. Deliveries by caesarian section were 55 mothers in Q3.)	427.47	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	28 (1. VHTs 427 out of 1722 trained and equipped with bicycles. 2. 66 villages Out 85 village with ICCM are functional.)	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)	24710 (DPT-HepB+Hib 1st doses were 1761, DPT-HepB+Hib 3 rd dose were 1621 and Measles dose were 1469)	29.63	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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.)	18474 (Inpatients received in Government health facilities were 18474.)	150.22	
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 & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.	health workers in all 27 Government health facilities of which are: One Hospital, two HC Ivs [Kabwohe & Shuuku]; Four HC III [Kihuunda , Bugongi , Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.		

Expenditure

263101 LG Conditional grants	62,427	45,771	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,427	45,771	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,427	45,771	73.3%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free (ODF)	384 (384 villages declared pending certification)	384 (Nil)	100.00	1. No funds released to finance the planned
No. of new standard pit latrines constructed in a village	3 (1-one block of 3 stance VIP latrine with urinal at Kashozi HCII in Kashozi sub county in Sheema south. It is built in permanent materials at a cost of 5,142,000 /=)	1 (Only two stance pit latrine at Kigarama HC3 is under construction)	33.33	2. No means of transport for Health Inspectorate staff like motorcycles or even bicycles.
	2- 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 /=			
	3- Construction of 2 stance VIP latrine with a urinal at Kigarama HCIII at a cost of 5,950,000 /=)			

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs: one block of 3 stance VIP latrine with urinal at Kashozi HCII in Kashozi sub county in Sheema south.

Nill

Construction of 6 stance water borne toilet with 3 urinal and ceramic bowels and 4 hand wash at the district headquarters

Expenditure

263331 Conditional transfers for PHC - development **11,092** 11,339 102.2%

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:	26,692	Domestic Dev't:	11,339	Domestic Dev't:	42.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,692	Total	11,339	Total	42.5%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1-3 vehicles repaired & maintained in good working conditions at District health sector level at a cost of 10,500,000/=	1. A pick up of Kabwohe HC was repaired using john express gauge.	0	1.few funds to maintain the 3 vehicles.
	2- 4motor cycles Repaired & maintained in good working conditions at District health sector level at the cost of 7,779,945 /=-			
	3- 2 Yamaha AG 100 motor cycles procured ,Utilized in implementation of health services in the district at the cost of 22,000,000/=.			

Expenditure

231004 Transport equipment **40,280** 6,568 16.3%

Wage Rec't:		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:	40,280	Domestic Dev't:	6,568	Domestic Dev't:	16.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,280	Total	6,568	Total	16.3%

Output: Other Capital

0 Little fund & activity rolled over.

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs: 1-Construction of a Rain water harvesting tank of 10 M3 at Migina HCII in Migina parish in Kagango sub county at a cost of 4,500,000/= from LGMSD source of funding..

2- procurement of 20 Hospital beds for Kabwohe HCIV at a cost of 2,400,000/=.

3- Procurement of 20 Hospital Mattresses for Kabwohe HCIV at a cost of 2,400,000/=.

4- wall painting of Kabwohe HCIV wards at a cost of 2,002,000/=

5- procurement of Projector at the cost of 1,546,000/=

6-Procurement of one twined phpto copier with a printer at a cost of 1,800,000/=

7- construct a 3 roomed house to be used as a medical store at DHO's office for storage of medical supplies prior distribution at the cost of 18,000,000/=.

8-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=

9- Fencing kabwohe HCIV with chain link,metallic poles with concrete and live fences to reduce tress passing and inceased security at a cost of 12,382,000/=

Not done due to limited resources

Expenditure

312104 Other Structures	50,030	4,130	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,030	4,130	8.3%
Donor Dev't:		0	0.0%
Total	50,030	4,130	8.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned)	0	1 Inadequate funds to meet development priorities in health facilities. 2 Due to limited funds the installation of Electricity at Kyangyenyi HCIII is
----------------------------------	--------	-----------------	---	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

No of staff houses constructed	2 (1-completion of Two in one staff house at Kyangyenyi HCIII at the cost of 11,000,000/=	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 .These are the fund that were .)	50.00	not yet done.
	2- Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=)			
Non Standard Outputs:	Completion of Three in one staff house at kyangyenyi HCIII, which rolled from previous financial year 2013/14 .	completion Kyangyenyi two in one staff house		

Expenditure

231002 Residential buildings (Depreciation)	48,000	7,571	15.8%
---	---------------	-------	-------

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:	48,000	7,571	Domestic Dev't:	15.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,000	7,571	Total	15.8%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (Not planned)	0	1. Inadequate funds ,yet construction costs are high.
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 /=)	1 (Kabwohe HCIV maternity ward under construction and expected to be completed in Q4)	25.00	
Non Standard Outputs:	N/A	Kabwohe HCIV maternity ward under construction and expected to be completed in Q4		

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	1,894	Domestic Dev't:	1.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	168,812	1,894	Total	1.1%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

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

No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1608 (1608 Teachers in 133 primary schools were paid salaries)	134.00	Most Teachers have accessed payroll probably because of decentralization.
No. of qualified primary teachers	1200 (in 133 schools)	1608 (1608 Teachers in 133 primary schools are qualified)	134.00	
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	8,021,083	4,966,174	61.9%
Wage Rec't:	8,021,083	Wage Rec't: 4,966,174	Wage Rec't: 61.9%
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:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,021,083	Total 4,966,174	Total 61.9%

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 (URA on P.7 mock was remitted to URA. Stationery was provided to enable smooth operation of Education work Air time for communication was also provided PLE Funds meant for conducting exams were transferred to schools. P.7 IDs were Issued to all candidates within different schools. Education meetings within the district were held.	.00	The activities were implemented as planned. However, text books are procured centrally by MoES.
------------------------------	--	--	-----	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

2014 PLE mock exams were facilitated to enable smooth exercise.
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 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

Expenditure

221001 Advertising and Public Relations	0	268	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	12,533	626.6%
227001 Travel inland	2,710	17,131	632.2%
227004 Fuel, Lubricants and Oils	1,000	4,766	476.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,210	34,698	558.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,210	34,698	558.8%

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	4941 (In all the 133 schools)	94.58	Each School has been encouraged to contribute 20,000/=
No. of Students passing in grade one	925 (In all 133 schools)	1095 (In all the 133 schools)	118.38	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of student drop-outs	400 (In all the 133 schools)	243 (In all the 133 schools)	60.75	each term for
No. of pupils enrolled in UPE	49775 (in 133 primary school)	47970 (47970 pupils were enrolled in 133 primary school in Sheema District.)	96.37	Regional, National level.
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	Athletics competitions held at schools, district & National levels		
	UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District	UPE funds were disbursed to 133 P/Schools in Sheema District.		
	Advocacy for child protection in all 177 primary schools supported by UNICEF [35,000,000/=]	Co-curricular activities of Music, Dance, Drama carried out in some schools in the District.		
	Purchase of 1 motorcycle for Education department	Scouting was done up to		
	TT Immunisation for girls in education institution scaled up			

Expenditure

263104 Transfers to other govt. units	514,988	373,350	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	514,988	373,350	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,000	0	0.0%
Total	549,988	373,350	67.9%

*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.)	22 (Construction of classroom at Ryakasinga P/S, Bugona p/s, Nyakabirizi p/s, Nyakarama p/s, and Rukondo P/S.)	0	Construction of classroom at Ryakasinga P/S, Bugona p/s, Nyakabirizi p/s, Nyakarama p/s, and Rukondo 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)	362,028	255,170	70.5%
---	----------------	---------	-------

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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:	362,028	Domestic Dev't:	255,170	Domestic Dev't:	70.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	362,028	Total	255,170	Total	70.5%

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)	704 (704 Students Sat for O'level in the 14 secondary schools)	35.99	Staffing complaints are being handled in CAO's Office
No. of students passing O level	632 (in the 13 Government aided schools)	420 (420 Students passed O'level exams for 2014.)	66.46	including Science teachers emoluments.
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)	458 (402 Teaching staff and 56 Non Teaching staff paid their salaries)	82.08	
Non Standard Outputs:	10 Parents Teachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	11 Parents Teachers Associations [PTA] and 1 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	2,395,641	75.7%
Wage Rec't:	3,164,435	Wage Rec't: 2,395,641	Wage Rec't: 75.7%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,164,435	Total 2,395,641	Total 75.7%

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

No. of students enrolled in USE	2652 (In 10 secondary schools)	9926 (9926 were enrolled secondary schools in 14 Secondary Schools.)	374.28	USE Capitation Grant transferred directly to Schools accounts
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	USE Capitation Grant transferred to 14 government 3 private secondary schools for 2 terms		

Expenditure

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

263306 Conditional transfers for Secondary Salaries **1,631,441** 1,219,117 74.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,631,441	Non Wage Rec't:	1,219,117	Non Wage Rec't:	74.7%
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	1,631,441	Total	1,219,117	Total	74.7%

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** 59,474 94.0%

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:	63,281	Domestic Dev't:	59,474	Domestic Dev't:	94.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,281	Total	59,474	Total	94.0%

Output: Laboratories and science room construction

No. of science laboratories constructed	2 (Kareera Seed School in Karera N parish, Kashozi Sub County constructed)	0 (To be done in the forth quarter)	.00	To be done in the forth quarter
No. of ICT laboratories completed	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	0 (To be done in the forth quarter)	.00	
Non Standard Outputs:	N/A	To be done in the forth quarter		

Expenditure

312104 Other Structures **54,585** 33,169 60.8%

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:	54,585	Domestic Dev't:	33,169	Domestic Dev't:	60.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,585	Total	33,169	Total	60.8%

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

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	259 (In 3 tertiary insitutions)	78.25	Instructors are now in paid in time because the payroll is decentralised.
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	48 (48 Instructors paid their salaries in 3 tertiary insitutions)	92.31	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	3ParentsTeacher' Associations [PTA] and 4 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 - Rweibar

Expenditure

211101 General Staff Salaries	303,976	171,129	56.3%
228004 Maintenance – Other	476,941	357,705	75.0%
Wage Rec't:	303,976	Wage Rec't: 171,129	Wage Rec't: 56.3%
Non Wage Rec't:	476,941	Non Wage Rec't: 357,705	Non Wage Rec't: 75.0%
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 528,834	Total 67.7%

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for 9 months.	0	A,The sector lacks transport means to carry out inspection and monitoring in schools B, The sector deos not have enough furniture in office and this has hindered smooth office operation
	P.7 Mock and P.6 end of year Exams printed and conducted	1 Education dialogue meeting was organised and conducted at Nganwa H/S.		
	Primary School Registers, Form-X and Identity Cards Procured	Lunch allowance for support staff have been paid		
	2 Lap top computers for Education department purchased.	Stationery h		
	1 day School census meeting conducted at the district headquarters			

Expenditure

211101 General Staff Salaries	74,211	37,119	50.0%
211103 Allowances	1,200	539	44.9%
221001 Advertising and Public Relations	0	200	N/A
221009 Welfare and Entertainment	0	1,155	N/A

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

221011 Printing, Stationery, Photocopying and Binding	2,300	1,239	53.9%	
221014 Bank Charges and other Bank related costs	0	178	N/A	
222001 Telecommunications	0	775	N/A	
225003 Taxes on (Professional) Services	0	228	N/A	
227001 Travel inland	3,917	6,982	178.3%	
227004 Fuel, Lubricants and Oils	0	964	N/A	
Wage Rec't:	74,211	Wage Rec't: 37,119	Wage Rec't: 50.0%	
Non Wage Rec't:	7,417	Non Wage Rec't: 12,260	Non Wage Rec't: 165.3%	
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	81,627	Total 49,379	Total 60.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	26 (6 schools inspected)	433.33	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 (Inspection reports)	3 (3 Inspection report prepared and submitted to council)	75.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	133 (133 schools inspected)	100.00	
		Monitoring learning activities were facilitated.		
		Monitoring and inspection for the quarter was facilitated.		
		Fuel for Monitoring learning achievement was provided.		
		1 Travel to UNEB to collect UNEB results was done.		
		1 Travel to UNEB to collect school materials was done.		
		P.6 End of the year Exams were supervised.)		
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meeting of PTA, SMC and BOGs attended in different schools.		
		1 Inspectors retreat was attended in Mukono District		
		Fuel for office operation was provided.		
		1 Travel to MoES was done.		

Expenditure

211103 Allowances	4,137	948	22.9%
-------------------	-------	-----	-------

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

221001 Advertising and Public Relations	3,000	1,200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	11,430	228.6%	
222003 Information and communications technology (ICT)	1,750	588	33.6%	
227001 Travel inland	19,508	15,330	78.6%	
227004 Fuel, Lubricants and Oils	9,600	9,479	98.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,995	38,974	90.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,995	38,974	90.6%	

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Scouts Centenary Celebrations were attended.	0	Due to limited funds all planned activities could not be implemented.
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools.		
		Schools were facilitated to participate in National competitions at Kaazi in Kampala.		
		Stionery was provided to en		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	176	17.6%	
227001 Travel inland	1,200	954	79.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	1,130	25.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	1,130	25.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 9 months	0	Activities were implemented as planned.
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, progress reports, Quarter two Accountability reports, Performance Contract Form B prepared and submitted to relevant ministries.		
	Roads office and Engineering coordinated	Ro		
	Water and Electricity bills paid at district level for 12 months			
	4 road committee meetings held			
	211 Supervision and monitoring of road works			

Expenditure

211101 General Staff Salaries	61,129	22,277	36.4%
211103 Allowances	500	1,800	360.0%
221008 Computer supplies and Information Technology (IT)	0	930	N/A
221009 Welfare and Entertainment	0	172	N/A
221014 Bank Charges and other Bank related costs	0	406	N/A
223004 Guard and Security services	6,000	1,200	20.0%
223005 Electricity	3,000	3,245	108.2%
227001 Travel inland	3,732	8,823	236.4%
227004 Fuel, Lubricants and Oils	0	5,517	N/A
Wage Rec't:	61,129	Wage Rec't: 22,277	Wage Rec't: 36.4%
Non Wage Rec't:	15,232	Non Wage Rec't: 22,093	Non Wage Rec't: 145.0%
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%
Total	76,361	Total 44,370	Total 58.1%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)	0	Money transferred to subcounty accounts quarterly
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties	Money transferred to subcounty accounts quarterly		

Expenditure

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

263104 Transfers to other govt. units **62,904** 62,904 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,904	Non Wage Rec't:	62,904	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,904	Total	62,904	Total	100.0%

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/=)	36 (Funds were transferred to Town council accounts.)	1200.00	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	257,724	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,158	257,724	81.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	315,158	257,724	81.8%

*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)	162 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	75.70	Rural road rehabilitation is done by CAIIP.
Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	132 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)	104.76	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	27,941	17,015	60.9%
231003 Roads and bridges (Depreciation)	425,947	335,821	78.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 453,888		Non Wage Rec't: 352,836	Non Wage Rec't: 77.7%
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 453,888		Total 352,836	Total 77.7%

Function: District Engineering Services

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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)	0 (The Construction of administration Block at district HQ has not yet started, However the district has started making bricks)	.00	The Construction of administration Block at district HQ has not yet started, However the district has started making bricks
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,000	102,006	226.7%
---	--------	---------	--------

Wage Rec't:		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:	45,000	Domestic Dev't:	32,006	Domestic Dev't:	71.1%
Donor Dev't:		Donor Dev't:	70,000	Donor Dev't:	0.0%
Total	45,000	Total	102,006	Total	226.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Some activities that belongs to Environment were implemented under this out put, However they were not planned for, The department got funds from MoWE under other government transfers.
---	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Staff salaries paid for 12 months	ng office stationery at District H/Qtrs at a cost of
	Procuring office stationery at District H/Qtrs at a cost of	Office equipment like printers, photocopiers & computers maintained
	Office equipment like printers, photocopiers & computers maintained	1 supervision visit to all 12 LLGs supervised and monitored
	Procurement of office cleaning materials	Inter county water meetings held
	welfare interns of tea provided	sensitisation of 10 commun
	Workshops and seminars attended	
	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

211101 General Staff Salaries	27,333	21,374	78.2%
211103 Allowances	2,031	1,086	53.5%
221008 Computer supplies and Information Technology (IT)	800	525	65.6%
221009 Welfare and Entertainment	283	534	188.6%
221011 Printing, Stationery, Photocopying and Binding	1,310	136	10.4%
221014 Bank Charges and other Bank related costs	0	553	N/A
224002 General Supply of Goods and Services	0	7,891	N/A
227001 Travel inland	13,235	4,787	36.2%
227004 Fuel, Lubricants and Oils	7,308	6,079	83.2%
228002 Maintenance - Vehicles	9,520	2,615	27.5%
Wage Rec't:	27,333	Wage Rec't: 21,374	Wage Rec't: 78.2%
Non Wage Rec't:	5,000	Non Wage Rec't: 11,208	Non Wage Rec't: 224.2%
Domestic Dev't:	31,388	Domestic Dev't: 12,999	Domestic Dev't: 41.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,721	Total 45,581	Total 71.5%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	71 (71 water point sources tested for quality in all the 12 sub counties and Town councils of Sheema District LLGs)	142.00	Due to limited resources all planned activities could not be implemented.
No. of supervision visits during and after construction	The other 10 point water sources were old ones.) 46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	23 (Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Water sources were verified to enable proper construction. 34 Supervision of Government projects conducted. Fuel to enable monitoring was provided.)	50.00	
No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	60 (60 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango 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)	120.00	
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)	3 (3 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	3 (3 District Water and Sanitation Coordination Meetings held at District H/Qtr)	75.00	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata, Kasaana and Kigarama and the District headquarters.	2 Planning and advocacy meetings held at district level 4 Planning and advocacy meetings held at Sub County level 2 sub County meetings held
	4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	

Expenditure

211103 Allowances	290	1,467	505.9%
221009 Welfare and Entertainment	0	736	N/A
221011 Printing, Stationery, Photocopying and Binding	933	506	54.2%
222001 Telecommunications	72	384	533.3%
227001 Travel inland	4,881	11,058	226.6%
227004 Fuel, Lubricants and Oils	802	6,773	844.5%
228002 Maintenance - Vehicles	0	1,680	N/A
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: 22,604	Domestic Dev't: 323.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,978	Total 22,604	Total 323.9%

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	Due to limited funds all planned activities could not be implemented.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	9 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	112.50	
% 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 functional)	105.75	
No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	0 (This project was changed)	.00	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

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	Water environment impact assessment study was done.
		Fuel and Lubricants provided to enable the activity take place.
		Water Sources, their functionality

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	370	370.0%
227001 Travel inland	3,889	359	9.2%
227004 Fuel, Lubricants and Oils	793	1,000	126.2%
228002 Maintenance - Vehicles	0	2,389	N/A
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:	5,114	Domestic Dev't: 4,118	Domestic Dev't: 80.5%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,114	Total 4,118	Total 80.5%

Output: Promotion of Sanitation and Hygiene

0	The activity was implemented as planned
---	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	2 Sensitisation of communities on water projects done
	Collecting samples from point water sources for testing at Shs.1,765,900/=	1 Travel to Kampala for submission of quarterly accountabilities.
	International water day celebrated.	1 Training of water User committees was conducted.
	Baseline survey for sanitation conducted	1 Quarterly Meeting for pump mechanics was held.
	Post construction support to DWUCS	Support staff were pro
	Training private sector (hand pump mechanics.	
	Training water user committees	
	Establishment of water user committees	
	sensitisation water beneficiary communities to fulfill their required.	

Expenditure

221009 Welfare and Entertainment	3,566	7,318	205.2%
221011 Printing, Stationery, Photocopying and Binding	600	140	23.3%
221014 Bank Charges and other Bank related costs	0	111	N/A
222001 Telecommunications	150	80	53.3%
227001 Travel inland	8,570	16,325	190.5%
227004 Fuel, Lubricants and Oils	3,875	7,804	201.4%
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: 31,778	Domestic Dev't: 124.5%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,533	Total 31,778	Total 124.5%

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

0 Not planned for this quarter.

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Maintenance of IT equipments was done (one photo copier was repaired)
	2 Modems procured and its air time	1 Drum was replaced for the photo copier.
	Maintenance of IT equipments	

Expenditure

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

Output: Other Capital

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	These funds were re located to other projects basing on the circular from the ministry.	0	These funds were re located to other projects basing on the circular from the ministry.
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.			

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	10 (Shallow wells constructed in the Sub Counties)	83.33	Due to delays in procurement some shallow wells can not be implemented in time and therfore no payments have been done.
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)	66,709	77,984	116.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,709	77,984	116.9%
Donor Dev't:	0	0	0.0%
Total	66,709	77,984	116.9%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water**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)	0	2 GFS were constructed of Kiyanga GFS and Kitagata GFS
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment for the construction of Kiyanga GFS in Rugarama sub county	6 (6 GFS were constructed of Kiyanga GFS, Kasaana GFS and Kitagata GFS)	600.00	
	Extension and expansion of Masyoro GFS in Kyangyenye and Kigarama			
	Metering of existing GFS Facilities in Masheruka and Shuuku sub counties)			
Non Standard Outputs:	Design of Kanyabatwe and Nyaruhanga GFS	Design of Kiyanga GFS in Nyakarama Parish [Shuuku S/C] and Rugarama GFS in Rugarama Parish, Bugongi S/C		

Expenditure

231007 Other Fixed Assets (Depreciation)	201,006	234,462	116.6%
--	---------	---------	--------

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:	234,462	Domestic Dev't:	116.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	201,006	Total	234,462	Total	116.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The Department received an additional staff to boost its performance in land management which is currently a bottle neck towards attainment of District Development Plan.
---	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	Staff salaries paid at District level through their bank accounts 9 months
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	3 Activity Reports, accountabilities prepared and Submitted
	Natural resources standing committee meetings attended	3 Staff coordination meetings held at District H/Qtrs
	3 Sector staff appraisal forms filled at District H/Qtrs	Office facilities, equipment and computers maintained at
	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		37,734		79.7%
211103 Allowances	932		820		88.0%
221011 Printing, Stationery, Photocopying and Binding	153		112		73.2%
227001 Travel inland	2,957		2,180		73.7%
227004 Fuel, Lubricants and Oils	954		600		62.9%
Wage Rec't:	47,349	Wage Rec't:	37,734	Wage Rec't:	79.7%
Non Wage Rec't:	5,236	Non Wage Rec't:	3,712	Non Wage Rec't:	70.9%
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	41,446	Total	78.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	75 (75 people comprised of men and women participated in planting trees.)	0	Due to dry season, some trees could not be planted but are being watered to be planted next wet season that begins in August -December.
--	----------------------------	---	---	---

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management)	2500 (0.5 Ha of trees planted at the District H/Qtrs.	250.00	
	20 EIAs/EA reviewed by the end of June 2015	A total of 500 Grevillea tree seedlings were availed to be planted around the district.)		
	Environmental management mainstreamed into district development plan)			
Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema		
	4 Activity reports and accountabilities prepared and submitted	Activity reports and accountabilities prepared and submitted.		
		Four reports concerning inspection and supervision of Kabwohe and Kooga forests were produced.		

Expenditure

211103 Allowances	332	33	9.9%
227004 Fuel, Lubricants and Oils	176	114	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525	147	28.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	525	147	28.0%

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 .	8 (8 watershed management committees developed in masheruka and kitagata.	66.67	There is a strong political will towards conservation of wetlands in the district.
	Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)	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.)		
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted	4 Local Environment Committee was visited for advise.		
	9 sub county level enironmental focal persons mentored in environmental mainstreaming.	9 sub county level enironmental focal persons mentored in environmental mainstreaming.		

Expenditure

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

211103 Allowances	596	364	61.1%
221011 Printing, Stationery, Photocopying and Binding	360	48	13.3%
227001 Travel inland	800	356	44.5%
227004 Fuel, Lubricants and Oils	702	432	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,564	1,200	46.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,564	1,200	46.8%

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)	12 (12 wetlands action plan and regulations developed.)	100.00	Funds remain a huge challenge
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	2 wetlands systems sustainably utilized. I.e. Nyakambu and Orusindura		

Expenditure

211103 Allowances	144	104	72.2%
221011 Printing, Stationery, Photocopying and Binding	83	44	53.0%
222001 Telecommunications	50	20	40.0%
227001 Travel inland	500	144	28.8%
227004 Fuel, Lubricants and Oils	468	470	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,245	782	62.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,245	782	62.8%

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)	50 (50 community women and men were trained in monitoring environmental and natural resources)	100.00	There a general community realization that environment is important.
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level	Activity rolled over to next quarter		
<i>Expenditure</i>				
227001 Travel inland	700	31	4.4%	
227004 Fuel, Lubricants and Oils	300	200	66.7%	

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	231	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	231	Total	23.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 12 LLGs and district headquarters))	2 (2 monitoring survey was conducted in Nyakambu wetland system)	50.00	the department is however constarined with limited resources compared to work volume.
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	2 awareness conservation meetings on wetlands and river banks under taken in selected LLGs		
	12 Environmental audits conducted in all the 12 LLGs	4 environmental audits conducted.		
	Encroachers in wetlands Sections Evicted in selected LLGs	Encroachers in wetlands Sections Evicted in selected LLGs		

Expenditure

222001 Telecommunications	25	10	40.0%
227001 Travel inland	1,384	96	6.9%
227004 Fuel, Lubricants and Oils	634	284	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,043	390	19.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,043	390	19.1%

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

No. of new land disputes settled within FY	12 (12 Land disputes in 12 LLGs settled in a year at district.)	3 (3 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)	25.00	a title for kabwohe forest was acquired from the Ministry of Lands
--	---	---	-------	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Kitagata Hot spring site plan produced.	200 Land titles processed in all the 12 LLGs
	Ground truthing surveys conducted.	29 Land properties valued in all the 12 LLGs
	Drawing of draft site plan to be subjected for technical consultations	Developments in urban areas inspected.
	4 blue prints produced	
	4 copies of the Kitagata site plan produced.	
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.	
	Physical planning act implemented.	
	Kabwohe Local forestry reserve land Surveyed	
	Acquiring of Kabwohe Local forestry land Title.	
	Acquiring land title for Kemicera Government Land .	
	Shuuku HCIV land surveyed and title acquired	

Expenditure

211103 Allowances	1,489	674	45.2%
221011 Printing, Stationery, Photocopying and Binding	1,680	730	43.5%
227001 Travel inland	7,417	370	5.0%
227004 Fuel, Lubricants and Oils	3,650	350	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	2,124	11.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	18,000	2,124	11.8%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	Staff Salaries paid at District level through their bank accounts for 9 months	0	Lack vehicle to facilitate monitoring of department activities in LLGs. Inadequate facilitation for CDOs to reach all communities
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango and Rugarama	One staff meeting held at district with 12 LLG staff		
	4 Staff meetings held at District H/Qtrs	8 Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub co		
	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	62,689	64.3%
211103 Allowances	1,602	1,307	81.6%
221008 Computer supplies and Information Technology (IT)	100	454	454.0%
221009 Welfare and Entertainment	100	700	700.0%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,132	275	24.3%	
227001 Travel inland	6,273	620	9.9%	
227004 Fuel, Lubricants and Oils	2,783	2,334	83.9%	
Wage Rec't:	97,556	Wage Rec't: 62,689	Wage Rec't: 64.3%	
Non Wage Rec't:	16,208	Non Wage Rec't: 5,690	Non Wage Rec't: 35.1%	
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%	
Total	113,764	Total 68,379	Total 60.1%	

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	19 (12 Children traced & resettled in identified communities of Sheema District)	190.00	Lack of transport to rich communities . Lack of a magistrate Grade one in the Districts makes it costly to travel to another district to follow up child cases hearing. Inadequate budget.
	89 Social welfare cases handled to conclusion	76 Social welfare cases handled to conclusion at district and LLG levels		
	24 cases followed up	5 Court sessions of juvenile justice and child adoption attended in the Family & Children Courts [FCC] in Bushenyi District)		
	50 Ovc supported with materials			
	OVC support teams facilitated to offer counseling and handling Ovc related cases			
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)			
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	20 Social inquiries made in communities from 12 LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	271	46	17.0%	
227001 Travel inland	3,908	844	21.6%	
227004 Fuel, Lubricants and Oils	1,248	501	40.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,839	Non Wage Rec't: 1,391	Non Wage Rec't: 75.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	25,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,839	Total 1,391	Total 5.2%	

Output: Social Rehabilitation Services

0	Activities were implemented as planned
---	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based 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 11 LLGs
	Disability programmes supervised and monitored quarterly	PWDs from 12 LLGs trained on energy and labour saving technologies at H/Qtrs- Use of local tecnologye.
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	Sub County /TC leaders trained on disability i

Expenditure

211103 Allowances	2,000	763	38.2%
227001 Travel inland	9,700	7,699	79.4%
227004 Fuel, Lubricants and Oils	2,000	579	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,700	9,041	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	13,700	9,041	66.0%

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)	113 (101 out of school youth trained and equipped with income generating projects skills. 34 youth groups approved to get Yourh Livelihood fundingfunding CommunityDevelopment workers within the entire Sheema District trained in different cross cutting issues)	807.14	34 youth groups approved to get Yourh Livelihood fundingfunding but by the end of Q3, 18 groups had got support worth Shs. 111,839,000/=.
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	12 CDWs trained and equipped with skills to mobilize yourh groups in oredr to access Youth Livehood funding.i		
	55 Communities mobilized for implementation of government programmes and projects.	34 youth groups approved to get Yourh Livelihood fundingfunding		
	24 Youth Value addition projects supported in 12 Lower Local Governments	12 CDWs trained and equipped with skills to mobilize yourh groups in oredr		

Expenditure

211103 Allowances	200	498	249.0%
-------------------	-----	-----	--------

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

227001 Travel inland	2,066	4,394	212.7%
282101 Donations	219,992	111,839	50.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,971	Non Wage Rec't:	4,892	Non Wage Rec't:	123.2%
Domestic Dev't:	219,992	Domestic Dev't:	111,839	Domestic Dev't:	50.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,963	Total	116,731	Total	52.1%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	150 (150 FAL Instructors trained at selected venues)	100.00	Inadequate FAL material and incentive to cater for all FAL Instructors.
	3,200 FAL Learners tested in their respective 160 FAL Classes	3,200 FAL Learners issued certificates in their respective 12 LLGs		
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	20 Fal Classes monitored and backstopped)		
	1 Lap top computer purchased for department)			
Non Standard Outputs:	11 Adult Literacy centres created	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased		
	Testing and graduating 240 FAL learners	150 FAL Instructors paid Incentives.		
	33 FAL activities monitored	FAL activities monitored and supervised.		
		85 FAL Instructors trained at selected venue.		
		601 FAL Learners tested in thei		

Expenditure

211103 Allowances	336	516	153.7%		
221002 Workshops and Seminars	1,000	960	96.0%		
221009 Welfare and Entertainment	1,289	1,168	90.6%		
221011 Printing, Stationery, Photocopying and Binding	1,211	286	23.6%		
227001 Travel inland	4,855	5,709	117.6%		
227004 Fuel, Lubricants and Oils	831	1,023	123.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,572	Non Wage Rec't:	9,662	Non Wage Rec't:	83.5%
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%
Total	11,572	Total	9,662	Total	83.5%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	District Women's Day organized facilitated and celebrated.	0	Inadequate release from District Local revenue.
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	Men and women groups trained on IGAs at District & in 12 LLGs		
	Mobilising men and women to participate in sustainable development programmes.	Gender issues mainstreamed in Development plans at district & in 12 LLGs		
	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.	44 Men & Women leaders from 12 LLGs sensitised on		

Expenditure

227001 Travel inland	925	1,000	108.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,500	1,000	66.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases [abandoned & children in conflict with the law] handled and settled in their communities)	66 (4 Children in conflict with the law] handled and settled in th 62 Children cases [abandoned & juvenile] handled and settled in their communities, these cases were in Kabwohe Itendero T/C and Shuuku S/C.)	330.00	Some activities could not be implemented due to limited funds
Non Standard Outputs:	4 Youth council meetings conducted	101 youth trained: 52 boys and 39 girls .		
	15 Training out of school youth leaders	5 youth groups monitored in 12 LLGs		
	17 youth projects monitored in 12 LLGs			

Expenditure

211103 Allowances	245	916	374.6%
221009 Welfare and Entertainment	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	96	542	564.6%
222001 Telecommunications	80	100	125.0%
227001 Travel inland	850	1,766	207.8%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

227004 Fuel, Lubricants and Oils	644	856	133.0%
----------------------------------	-----	-----	--------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,122	Non Wage Rec't:	4,880	Non Wage Rec't:	230.0%
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%
Total	2,122	Total	4,880	Total	230.0%

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	21 (7 Youth council facilitatd to attend meetings in Kampala)	175.00	Inadequate operational funds to facilitate Youth Livelihood programme. Inadequate financial management skills among the youth.
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	12 Youth Councils from 12 LLGs and one at District level provided technical support)		
	11 Youth Projects monitored and supervised	101 Youth Councils from 12 LLGs and one at District level provided technical support		
	One National Youth Day Celebrated	34 youth income generating projects supported with youth Livelihood Grant		
		34 Youth Projects monitored and supervised		

Expenditure

211103 Allowances	442		1,490		336.8%
227001 Travel inland	2,334		2,320		99.4%
227004 Fuel, Lubricants and Oils	444		274		61.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,220	Non Wage Rec't:	4,084	Non Wage Rec't:	96.8%
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%
Total	4,220	Total	4,084	Total	96.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWDS & Elderly in 12 S/Cs supplied with assistive 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.	12 (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)	100.00	Inadequate project management skills among many PWDS groups constraints performance
	DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability			

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

development activities.

PWDs groups assessed and organised to access Special Grant in 12 LLGs.

Psychosocial support provided to households and disability institutions.

1 Laptop computers Purchase for CBS department.)

Non Standard Outputs:

4 PWDs council meetings held

4 PWDs council meetings held

4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills

2 disability groups supported with special grant:
Migina Parents of PWDs
Kashozi PWDs revolving fund
6 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills

14 monitoring visits carried out on performance of PWDs groups

6 monitoring vi

Expenditure

291001 Transfers to Government Institutions

25,463

15,104

59.3%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't: **22,037**

Non Wage Rec't: 15,104

Non Wage Rec't: 68.5%

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%

Total 22,037**Total 15,104****Total 68.5%****Output: Reprerentation on Women's Councils**

No. of women councils supported

12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)

30 (30 Women Councils supported at District and in 12 LLGs of Sheema District)

250.00

Inadequate funding to support women council activites

13 Women Councils supported at District and in 12 LLGs of Sheema District)

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	2 Women council meeting facilitated		
	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, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	Women councils mobilised and sensitised Mobilising women to participate in international women's day celebrations Capacity of women council		
	Mobilising women to participate in international women's day celebrations on 8th March 2014			
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			

Expenditure

211103 Allowances	1,221	276	22.6%
221011 Printing, Stationery, Photocopying and Binding	250	227	90.8%
227001 Travel inland	1,613	2,361	146.4%
227004 Fuel, Lubricants and Oils	644	514	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,722	3,378	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	7,722	3,378	43.7%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

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

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.
	12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	Empowering communities to participate in Community Driven Development Programmes
	Empowering 61 Parishes to participate in Community Driven Development Programmes	
	61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding	
	Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyei, Masheruka, Kashozi, Rugarama and Shuuku sub county	
	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyei, Kashozi, Rugarama Masheruka and Shuuku	
	20 CCD group projects supported with CDD Grant in the 12 LLGs	
	CCD groups and projects monitored in the 12 LLGs	
	Monitoring, supervising, and evaluation of CDD activities in 12 LLGs	

Expenditure

263204 Transfers to other govt. units	58,931	34,746	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	58,931	34,746	59.0%
Donor Dev't:	0	0	0.0%
Total	58,931	34,746	59.0%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & 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 planned and salaries paid on time.

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	<p>Staff Salaries paid monthly for 12 months in a year through their bank accounts</p> <p>District Planning Unit Administrative functions coordinated at District H/Qtrs</p> <p>12 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>Staff welfare in terms of teas & lunch allowance provided</p> <p>Workshops and Seminars attended</p> <p>Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs</p> <p>Maintaining office equipment and facilities at District H/Qtrs</p> <p>3 Executive chairs for planning Unit Procured.</p> <p>Fuel for office operations provided</p> <p>Procuring 1 photocopier for Planning Unit.</p> <p>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.</p> <p>1 Scanner procured for planning unit at shs.820,872= .</p>	<p>Administrative functions coordinated at District H/Qtrs</p> <p>9 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>Staff welfare in terms of teas & lunch allowance provided</p> <p>Workshops and Seminars attended</p> <p>Quarterly, Annual reports & Account</p>		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	43,155	18,982	44.0%
211103 Allowances	500	180	36.0%
221008 Computer supplies and Information Technology (IT)	0	190	N/A
221011 Printing, Stationery, Photocopying and Binding	1,151	223	19.3%
227001 Travel inland	12,536	1,828	14.6%
227004 Fuel, Lubricants and Oils	9,400	2,905	30.9%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	43,155	<i>Wage Rec't:</i>	18,982	<i>Wage Rec't:</i>	44.0%
<i>Non Wage Rec't:</i>	7,797	<i>Non Wage Rec't:</i>	4,230	<i>Non Wage Rec't:</i>	54.3%
<i>Domestic Dev't:</i>	16,762	<i>Domestic Dev't:</i>	1,096	<i>Domestic Dev't:</i>	6.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,714	Total	24,308	Total	35.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	9 (9 DTPC meetings held at District Headquarters, Minutes prepared and filed)	75.00	Due to limited funds some activities could not be implemented in time.
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer] out of the eligible 5)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	4 (Four Council meeting with relevant resolutions held at District H/Qtrs)	66.67	
Non Standard Outputs:	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval	Final LGBFP prepared and submitted to MFPED		
	Annual Work Plan for 2014/2015 prepared and submitted to council for approval	Quarter two and Q1 OBT progress report prepared and submitted to the MFPED.		
	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPED	Quarter four OBT progress report prepared and submitted to the MFPED		
	4 Quarterly OBT Progress reports and one Performance contract for FY 2014/2015 and for 2015/2016 prepared & submitted to MFPED	Local Government Budget Consultative Workshops for FY 2015		
	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	2,919	324.3%		
227001 Travel inland	5,203	4,559	87.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't:	7,478	Non Wage Rec't:	136.0%
Domestic Dev't:	4,266	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,766	Total	7,478	Total	76.6%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning**Output: Demographic data collection**

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	Information for preparation of the District Population Action Plan collected from all LLGs, analysed and the action plan prepared	0	Due to limited resources all planned could not be implemented
	LLG staff trained on dissemination of population policies and other national planning guidelines	Birth and Death registration activities conducted within the district at subcounty level. 2014, August Census activities		
	12 LLGs trained on preparation of their Population Action Plan.			
	Census activities coordinated at the district and sub county levels			
	Birth and Death registration activities conducted within the district at subcounty level			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	731	606	82.9%
227001 Travel inland	10,993	1,223	11.1%
227004 Fuel, Lubricants and Oils	4,056	603	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:	0	2,432	0.0%
Donor Dev't:	17,365	0	0.0%
Total	19,865	2,432	12.2%

Output: Development Planning

0	All planned activities could not be implemented as planned due to limited resources.
---	--

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c

LLG staff trained in integrating cross cutting issues. The trained sub county were from; Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, Sheema TC Kagango S/C & Masheruka S/C.

33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C

Parish Chiefs trained on Development Plan prep

Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs

The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.

Expenditure

211101 General Staff Salaries	0	2,490	N/A
221009 Welfare and Entertainment	0	2,560	N/A
221011 Printing, Stationery, Photocopying and Binding	500	1,008	201.5%
221014 Bank Charges and other Bank related costs	0	17	N/A
227001 Travel inland	1,824	2,119	116.2%
227004 Fuel, Lubricants and Oils	600	225	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,174	0	0.0%
Domestic Dev't:	0	8,419	0.0%
Donor Dev't:	0	0	0.0%
Total	4,174	8,419	201.7%

Output: Operational Planning

0

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED

The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,900	477	25.1%
227001 Travel inland	5,079	1,808	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,854	2,285	29.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	7,854	2,285	29.1%

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	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.	0	All activities were implemented as planned
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	6 PAF Monitoring and evaluation conducted in all 12 L		

Expenditure

211103 Allowances	510	360	70.6%
221011 Printing, Stationery, Photocopying and Binding	880	1,662	188.8%
221014 Bank Charges and other Bank related costs	0	56	N/A
222001 Telecommunications	0	50	N/A
227001 Travel inland	12,444	15,849	127.4%
227004 Fuel, Lubricants and Oils	4,085	8,890	217.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,632	14,772	108.4%
Domestic Dev't:	5,416	12,094	223.3%
Donor Dev't:		0	0.0%
Total	19,048	26,866	141.0%

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries for 2 staff paid.	0	Due to limited fund LOGIAA Subscription was not paid
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Break tea for internal audit Office for the month of December was provided.		
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	Office stationery was procured to enable smooth operation of the Office.		
	Procuring two lap top computers	Air time was also provided to enable smooth operation of the Office		
	Procuring refreshment processing equipment- (Kettle)			

Expenditure

211101 General Staff Salaries	29,000		7,188		24.8%
221008 Computer supplies and Information Technology (IT)	0		305		N/A
221009 Welfare and Entertainment	0		240		N/A
221011 Printing, Stationery, Photocopying and Binding	500		415		83.0%
222001 Telecommunications	0		30		N/A
Wage Rec't:	29,000	Wage Rec't:	7,188	Wage Rec't:	24.8%
Non Wage Rec't:	4,594	Non Wage Rec't:	990	Non Wage Rec't:	21.5%
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	33,594	Total	8,178	Total	24.3%

Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly)	12 (12 departments audited)	100.00	Activities were implemented as planned
	9 sub counties audited quarterly,			
	NAADS programmes activities			

Vote: 609 Sheema District**2014/15 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

audite in 12 LLGs

Statutory audit reports submitted to Auditor General's office - Mbarara.)

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)	30/03/2015 (To ministry of finance)	#Error
--	-------------------------------------	-------------------------------------	--------

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	Quarter two Internal audit report for the FY 2014/15 was prepared and submitted to the MoLG.
---	--

4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	5 UPE Schools of Muzira P/S, Nyakatooma P/S, Ryakasinga, and Nyamabaare P/S, and Kanengyere p/s Were audited.
--	---

15 USE schools Audited	5 second
------------------------	----------

124 km of feeder roads Audited

Implemented district projects audited

witnessing handover of transferred district staff

Expenditure

221011 Printing, Stationery, Photocopying and Binding	521		195		37.4%
227001 Travel inland	5,005		6,515		130.2%
227004 Fuel, Lubricants and Oils	6,780		1,766		26.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,729	Non Wage Rec't:	8,476	Non Wage Rec't:	57.5%
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	14,729	Total	8,476	Total	57.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 609 Sheema District**2014/15 Quarter 3****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
	<i>Wage Rec't:</i> 14,502,516	<i>Wage Rec't:</i> 9,689,022	<i>Wage Rec't:</i> 66.8%	
	<i>Non Wage Rec't:</i> 4,755,085	<i>Non Wage Rec't:</i> 3,591,170	<i>Non Wage Rec't:</i> 75.5%	
	<i>Domestic Dev't:</i> 1,625,870	<i>Domestic Dev't:</i> 1,073,799	<i>Domestic Dev't:</i> 66.0%	
	<i>Donor Dev't:</i> 141,742	<i>Donor Dev't:</i> 95,646	<i>Donor Dev't:</i> 67.5%	
	Total 21,025,213	Total 14,449,636	Total 68.7%	

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		40,736	32,673
Sector: Education				35,136	27,416
LG Function: Pre-Primary and Primary Education				35,136	27,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,136	27,416
LCII: Karera North				14,977	12,289
Item: 263104 Transfers to other govt. units					
Isingiro primary School		Conditional Grant to Primary Education	N/A	3,852	2,949
Itegyero primary school		Conditional Grant to Primary Education	N/A	3,373	3,136
Karera Cope		Conditional Grant to Primary Education	N/A	3,818	3,376
Kikonko Primary School		Conditional Grant to Primary Education	N/A	3,935	2,827
LCII: Karera South				8,962	6,280
Item: 263104 Transfers to other govt. units					
Kiso-Karera primary School		Conditional Grant to Primary Education	N/A	5,997	3,642
Rwakizibwa Primary School		Conditional Grant to Primary Education	N/A	2,965	2,638
LCII: Nyakashoga				4,552	2,808
Item: 263104 Transfers to other govt. units					
Kababaizi primary School		Conditional Grant to Primary Education	N/A	4,552	2,808
LCII: Rugarama				6,645	6,039
Item: 263104 Transfers to other govt. units					
Nyakashoga Primary School		Conditional Grant to Primary Education	N/A	4,041	3,718
Ruhorobero Primary school		Conditional Grant to Primary Education	N/A	2,603	2,321
Sector: Health				3,600	3,492
LG Function: Primary Healthcare				3,600	3,492
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,375
LCII: Nyakashoga				1,600	1,375
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		40,736	32,673
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,375
			(Health centre two)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	2,117
LCII: Karera North				1,000	1,058
Item: 263101 LG Conditional grants					
Karera HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Rugarama				1,000	1,058
Item: 263101 LG Conditional grants					
Rugarama Hc 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
Sector: Water and Environment				2,000	1,765
LG Function: Rural Water Supply and Sanitation				2,000	1,765
<i>Capital Purchases</i>					
Output: Other Capital				2,000	1,765
LCII: Karera South				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village		Conditional transfer for Rural Water	Completed	2,000	1,765

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		420,163	283,199
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kyamurari North Ward				17,519	0
Item: 263329 NAADS					
Bugongi TC		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				89,743	75,043
LG Function: District, Urban and Community Access Roads				89,743	75,043
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				89,743	75,043
LCII: Kyamurari North Ward				89,743	75,043
Item: 263104 Transfers to other govt. units					
Transfers to Bugoong T/C		Other Transfers from Central Government	N/A	89,743	75,043
Sector: Education				304,216	202,764
LG Function: Pre-Primary and Primary Education				33,020	24,828
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,020	24,828
LCII: Isingiro Ward				15,828	10,420
Item: 263104 Transfers to other govt. units					
Kyengiri primary school		Conditional Grant to Primary Education	N/A	3,428	2,332
Kyarukunda primary school		Conditional Grant to Primary Education	N/A	4,474	3,791
Kaziko Primary School		Conditional Grant to Primary Education	N/A	3,981	2,096
Matsya primary school		Conditional Grant to Primary Education	N/A	3,946	2,201
LCII: Kyamurari North Ward				10,192	9,540
Item: 263104 Transfers to other govt. units					
Bugongi Central		Conditional Grant to Primary Education	N/A	3,759	2,558
Murari Primary School		Conditional Grant to Primary Education	N/A	4,126	3,465
Rwanama primary school		Conditional Grant to Primary Education	N/A	2,306	3,516
LCII: Kyamurari South Ward				6,999	4,869

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		420,163	283,199
Item: 263104 Transfers to other govt. units					
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	N/A	3,957	1,964
Rwendahi Primary School		Conditional Grant to Primary Education	N/A	3,042	2,905
LG Function: Secondary Education				271,196	177,936
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,281	59,474
LCII: Kyamurari North Ward				63,281	59,474
Item: 231001 Non Residential buildings (Depreciation)					
Classroom constructed at Karera Seed SS		Construction of Secondary Schools	N/A	63,281	59,474
Output: Administration block rehabilitation				14,868	0
LCII: Kyamurari North Ward				14,868	0
Item: 231001 Non Residential buildings (Depreciation)					
One Administration block Complete at Karera Seed School.		Construction of Secondary Schools	N/A	14,868	0
Output: Laboratories and science room construction				54,585	33,169
LCII: Kyamurari North Ward				54,585	33,169
Item: 312104 Other Structures					
Two in one Laboratory constructed at Karera Seed SS		Construction of Secondary Schools	N/A	54,585	33,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,461	85,293
LCII: Kyamurari North Ward				138,461	85,293
Item: 263306 Conditional transfers for Secondary Salaries					
Bugongi SS		Conditional Grant to Secondary Education	N/A	138,461	85,293
Sector: Health				5,340	3,682
LG Function: Primary Healthcare				5,340	3,682
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,484	1,848
LCII: Kyamurari North Ward				2,484	1,848
Item: 263101 LG Conditional grants					
Hope Medical Centre HC3	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	1,848
			(Health centre 3 high)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,856	1,834
LCII: Kyamurari North Ward				2,856	1,834

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		420,163	283,199
Item: 263101 LG Conditional grants					
Bugongi HC3		Conditional Grant to PHC- Non wage	N/A	2,856	1,834
Sector: Social Development				3,345	1,709
LG Function: Community Mobilisation and Empowerment				3,345	1,709
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,345	1,709
LCII: Kyamurari South Ward				3,345	1,709
Item: 263204 Transfers to other govt. units					
Bugongi Town Council		LGMSD (Former LGDP)	N/A	3,345	1,709

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	288,995
<i>Sector: Agriculture</i>				17,519	0
<i>LG Function: Agricultural Advisory Services</i>				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kabwohe Ward				17,519	0
Item: 263329 NAADS					
Kabwohe - Itendero TC		Conditional Grant for NAADS	N/A	17,519	0
<i>Sector: Works and Transport</i>				111,164	90,245
<i>LG Function: District, Urban and Community Access Roads</i>				111,164	90,245
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				111,164	90,245
LCII: Kabwohe Ward				111,164	90,245
Item: 263104 Transfers to other govt. units					
Transfers to Kabwohe T/C		Other Transfers from Central Government	N/A	111,164	90,245
<i>Sector: Education</i>				140,475	164,695
<i>LG Function: Pre-Primary and Primary Education</i>				85,855	63,036
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,286	28,284
LCII: Itendero Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of Teachers house at Nyakabira p/s		Conditional Grant to SFG	N/A	12,000	0
LCII: Rutooma Ward				28,286	28,284
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Nganwa Junior P/s		LGMSD (Former LGDP)	Completed	28,286	28,284
			(Fuunctional)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,569	34,752
LCII: Itendero Ward				9,974	8,583
Item: 263104 Transfers to other govt. units					
Rwabutura Primary School		Conditional Grant to Primary Education	N/A	3,333	2,992
Rwentunda primary School		Conditional Grant to Primary Education	N/A	2,739	2,611
Itendero Moslem		Conditional Grant to Primary Education	N/A	3,902	2,979
LCII: Kabwohe Ward				4,640	2,137
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	288,995
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	N/A	4,640	2,137
LCII: Ndeebo Ward Item: 263104 Transfers to other govt. units				3,723	3,420
Rwampororo Primary school		Conditional Grant to Primary Education	N/A	3,723	3,420
LCII: Nyanga Ward Item: 263104 Transfers to other govt. units				11,036	7,595
Kyamungwe Primary school		Conditional Grant to Primary Education	N/A	3,903	1,778
Kabwohe Mixed primary school		Conditional Grant to Primary Education	N/A	4,969	3,661
Rwemiko Primary School		Conditional Grant to Primary Education	N/A	2,164	2,156
LCII: Rutooma Ward Item: 263104 Transfers to other govt. units				8,546	6,573
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,031	1,776
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	N/A	5,515	4,797
LCII: Rwenshama Ward Item: 263104 Transfers to other govt. units				7,651	6,444
Rwentobo Primary School		Conditional Grant to Primary Education	N/A	2,724	2,433
Mushanga Mixed school		Conditional Grant to Primary Education	N/A	4,926	4,011
LG Function: Secondary Education				50,120	101,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,120	101,659
LCII: Kabwohe Ward Item: 263306 Conditional transfers for Secondary Salaries				50,120	25,598
Kabwohe SS		Conditional Grant to Secondary Education	N/A	50,120	25,598
LCII: Rutooma Ward Item: 263306 Conditional transfers for Secondary Salaries				0	76,061
Kateete High School		Conditional Grant to Secondary Education	N/A	0	76,061
LG Function: Special Needs Education				4,500	0

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	288,995
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Kabwohe Ward				4,500	0
Item: 312104 Other Structures					
Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council	Ishekye B Village	Conditional Grant to SFG	N/A	4,500	0
Sector: Health				199,886	28,968
LG Function: Primary Healthcare				199,886	28,968
<i>Capital Purchases</i>					
Output: Other Capital				27,530	4,130
LCII: Rutooma Ward				27,530	4,130
Item: 312104 Other Structures					
Expansion of Medical store of Kabwohe HCIV by erection of extension by of 13ft by 15 ft room on the existing store to accommodate increased medical and health supplies at the cost of 10,148,000/=		Conditional Grant to PHC - development	N/A	10,148	0
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/=		Conditional Grant to PHC - development	N/A	12,382	4,130
-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=		Conditional Grant to PHC - development	N/A	5,000	0
Output: Staff houses construction and rehabilitation				37,000	0
LCII: Rutooma Ward				37,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	288,995
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	Not Started	37,000	0
Output: Maternity ward construction and rehabilitation				88,000	1,894
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	Being Procured	88,000	1,894
Output: OPD and other ward construction and rehabilitation				28,000	0
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	Not Started	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>					
Output: NGO Basic Healthcare Services (LLS)				3,356	2,004
LCII: Kabwohe Ward				3,356	2,004
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	2,004
			(Health centre 3 high)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	9,601
LCII: Kabwohe Ward				16,000	9,601
Item: 263101 LG Conditional grants					
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	N/A	16,000	9,601
Output: Standard Pit Latrine Construction (LLS.)				0	11,339

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	288,995
LCII: Rutooma Ward				0	11,339
Item: 263331 Conditional transfers for PHC - development					
kabwohe HCIV 2		Conditional Grant to	N/A	0	11,339
stance latrine with a		PHC - development			
urinal that rolled over					
from previous financial					
year					
Sector: Water and Environment				2,000	1,765
LG Function: Rural Water Supply and Sanitation				2,000	1,765
<i>Capital Purchases</i>					
Output: Other Capital				2,000	1,765
LCII: Rutooma Ward				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1		Conditional transfer for	Completed	2,000	1,765
DRWHT at		Rural Water			
Katenshumbwa Joohn's					
Home					
Sector: Social Development				5,018	3,322
LG Function: Community Mobilisation and Empowerment				5,018	3,322
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,018	3,322
LCII: Kabwohe Ward				5,018	3,322
Item: 263204 Transfers to other govt. units					
Kabwohe Itendero		LGMSD (Former	N/A	5,018	3,322
Town Council		LGDP)			

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	330,897
Sector: Agriculture				17,519	0
<i>LG Function: Agricultural Advisory Services</i>				<i>17,519</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kihunda				17,519	0
Item: 263329 NAADS					
Kagango Sub County		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				31,691	46,665
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,691</i>	<i>46,665</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,116	40,090
LCII: Kihunda				25,116	40,090
Item: 231003 Roads and bridges (Depreciation)					
Period maintenance of Rwengando - Ngoma road		Other Transfers from Central Government	Works Underway	25,116	40,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,575	6,575
LCII: Kihunda				6,575	6,575
Item: 263104 Transfers to other govt. units					
Ngoma- Butagatsi-Kababari - Rwebiirizi road	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	6,575
Sector: Education				268,983	208,939
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,342</i>	<i>81,216</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	48,060
LCII: Kihunda				15,000	48,060
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rwentobo p/s in Kagango		Conditional Grant to SFG	Completed	15,000	45,465
completion of 2 class room blocks at Kagongi Madarasat P/s		Conditional Grant to SFG	Completed	0	2,595
LCII: Migina				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Migina P/s		Conditional Grant to SFG	N/A	15,000	0

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	330,897
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,342	33,156
LCII: Kihunda				18,218	13,043
Item: 263104 Transfers to other govt. units					
Kagongi primary School		Conditional Grant to Primary Education	N/A	3,681	2,733
Ndeebo Primary School		Conditional Grant to Primary Education	N/A	3,276	2,475
Kihunda Primary School		Conditional Grant to Primary Education	N/A	4,956	3,178
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	N/A	3,858	2,342
Mukinga Primary School		Conditional Grant to Primary Education	N/A	2,447	2,315
LCII: Kiziba				13,178	11,345
Item: 263104 Transfers to other govt. units					
Ngomanungi Primary school		Conditional Grant to Primary Education	N/A	3,724	2,564
Nyabishera Primary school		Conditional Grant to Primary Education	N/A	2,299	2,190
Kiziba primary School		Conditional Grant to Primary Education	N/A	3,411	3,130
Rwengando Primary School		Conditional Grant to Primary Education	N/A	3,744	3,461
LCII: Kyagaaju				11,328	6,129
Item: 263104 Transfers to other govt. units					
Kamabare primary School		Conditional Grant to Primary Education	N/A	3,592	1,893
Kateete primary school		Conditional Grant to Primary Education	N/A	3,983	2,359
Kamugungunu primary School		Conditional Grant to Primary Education	N/A	3,754	1,876
LCII: Migina				3,617	2,639
Item: 263104 Transfers to other govt. units					
Migina Primary School		Conditional Grant to Primary Education	N/A	3,617	2,639

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	330,897
<i>LG Function: Secondary Education</i>				<i>192,641</i>	<i>127,723</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,641	127,723
LCII: Kihunda				82,321	56,993
Item: 263306 Conditional transfers for Secondary Salaries					
Kihunda Parents SS		Conditional Grant to Secondary Education	N/A	82,321	56,993
LCII: Kyagaaju				110,321	70,730
Item: 263306 Conditional transfers for Secondary Salaries					
Kibingo Girls' SS		Conditional Grant to Secondary Education	N/A	110,321	70,730
Sector: Health				9,356	3,951
<i>LG Function: Primary Healthcare</i>				<i>9,356</i>	<i>3,951</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Migina				4,500	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tank of 10M2 at Migina HCII at a cost of 4,500,000/=		LGMSD (Former LGDP)	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,856	3,951
LCII: Kihunda				2,856	1,834
Item: 263101 LG Conditional grants					
Kihunda HC3		Conditional Grant to PHC- Non wage	N/A	2,856	1,834
LCII: Kiziba				1,000	1,058
Item: 263101 LG Conditional grants					
Kiziba Hc2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Migina				1,000	1,058
Item: 263101 LG Conditional grants					
Migina HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
Sector: Water and Environment				53,709	67,844
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,709</i>	<i>67,844</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	12,354
LCII: Kiziba				0	5,295
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	330,897
Construction of 1 DRWHT at Kigambe J		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Katata Eric		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Tumwesigye Francis		Conditional transfer for Rural Water	Completed	0	1,765
LCII: Kyagaaju Item: 231007 Other Fixed Assets (Depreciation)				2,000	7,060
Construction of 1 DRWHT at Kabazeyo Gatrida		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Maguru Sumson		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at James Kamura's home in Kyekunga Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Bampata Eliphazi		Conditional transfer for Rural Water	Completed	0	1,765
Output: Shallow well construction				51,709	55,489
LCII: Kihunda Item: 231007 Other Fixed Assets (Depreciation)				46,709	44,609
Construction of shallow well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	N/A	5,000	2,000
Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village	Conditional transfer for Rural Water	N/A	5,000	2,000
Payment of 9 rolled over shallow wells	Oburama Village	Conditional transfer for Rural Water	Completed	36,709	28,824
Construction of Rwebirizi shallow well in Kihunda		Conditional transfer for Rural Water	Completed	0	4,790

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	330,897
Baseline Surveys of Shallow wells		Conditional transfer for Rural Water	Not Started	0	1,205
Construction of Kihunda parents shallow well		Conditional transfer for Rural Water	Completed	0	4,790
Rehabiritation of Shallow well of Kahuururwa I Shallow well in Kihunda Parish		Conditional transfer for Rural Water	Completed	0	1,000
LCII: Kiziba Item: 231007 Other Fixed Assets (Depreciation)				5,000	10,880
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	N/A	5,000	1,300
Construction of Bisharara shallow well in Kiziba Parish		Conditional transfer for Rural Water	Not Started	0	2,790
Rehabiritation of Shallow well of Kashushano Shallow well in Kiziba		Conditional transfer for Rural Water	Completed	0	1,000
Rehabiritation of Shallow well of Ntungamo Shallow well in Kiziba		Conditional transfer for Rural Water	Completed	0	1,000
Construction of Kiziba Primary and Secondary schools shallow well in Kiziba Parish		Conditional transfer for Rural Water	Completed	0	4,790
Sector: Social Development				5,770	3,499
LG Function: Community Mobilisation and Empowerment				5,770	3,499
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,770	3,499
LCII: Kiziba Item: 263204 Transfers to other govt. units				5,770	3,499
Kagango Sub County		LGMSD (Former LGDP)	N/A	5,770	3,499

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	219,919
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kasaana Central				17,519	0
Item: 263329 NAADS					
Kasaana Sub County		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				63,473	67,062
LG Function: District, Urban and Community Access Roads				63,473	67,062
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				56,649	60,238
LCII: Kasaana Central				30,000	30,231
Item: 231003 Roads and bridges (Depreciation)					
Kasaana - Kashekuro - Katonya road		Other Transfers from Central Government	Completed	30,000	30,231
LCII: Kasaana East				26,649	30,008
Item: 231003 Roads and bridges (Depreciation)					
Kasaana - Kyeihara - Kagat road		Other Transfers from Central Government	Completed	26,649	30,008
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,824	6,824
LCII: Kasaana East				6,824	6,824
Item: 263104 Transfers to other govt. units					
Mishenyi - Shenga-Kasaana Rwenduru road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	6,824	6,824
Sector: Education				141,233	122,458
LG Function: Pre-Primary and Primary Education				41,552	44,173
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	25,753
LCII: Rukondo				15,000	25,753
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room block at Rukondo P/S		Conditional Grant to SFG	Works Underway	15,000	25,753
			(Works Underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,552	18,420
LCII: Buraro				5,727	3,129
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	219,919
Buraro Primary		Conditional Grant to Primary Education	N/A	5,727	3,129
LCII: Kasaana East Item: 263104 Transfers to other govt. units				3,916	2,775
Kasaana primary school		Conditional Grant to Primary Education	N/A	3,916	2,775
LCII: Kasaana West Item: 263104 Transfers to other govt. units				7,184	4,715
Nyarushinya Primary School		Conditional Grant to Primary Education	N/A	2,199	1,822
Kyabigo Primary School		Conditional Grant to Primary Education	N/A	4,985	2,893
LCII: Rukondo Item: 263104 Transfers to other govt. units				9,726	7,800
Kyeihara primary school		Conditional Grant to Primary Education	N/A	3,947	2,741
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,596	3,083
Ruhigana Primary School		Conditional Grant to Primary Education	N/A	2,183	1,976
LG Function: Secondary Education				99,681	78,285
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,681	78,285
LCII: Kasaana East Item: 263306 Conditional transfers for Secondary Salaries				99,681	78,285
Kasaana H/S		Conditional Grant to Secondary Education	N/A	99,681	78,285
Sector: Health				7,600	7,726
LG Function: Primary Healthcare				7,600	7,726
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,375
LCII: Kasaana East Item: 263101 LG Conditional grants				1,600	1,375
Kasaana COU HC2	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,375
			(Health centre two)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,351
LCII: Buraro Item: 263101 LG Conditional grants				1,000	1,058

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	219,919
Buraro HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Karugorora Item: 263101 LG Conditional grants				1,000	1,058
Karugorora HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Kasaana East Item: 263101 LG Conditional grants				1,000	1,058
Kasaana East HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Kasaana West Item: 263101 LG Conditional grants				1,000	1,058
Kasaana west HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Kyeihara Item: 263101 LG Conditional grants				1,000	1,058
Kyeihara HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Rukondo Item: 263101 LG Conditional grants				1,000	1,058
Rukondo HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
Sector: Water and Environment				50,000	20,008
LG Function: Rural Water Supply and Sanitation				50,000	20,008
<i>Capital Purchases</i>					
Output: Other Capital				4,000	10,589
LCII: Kasaana East Item: 231007 Other Fixed Assets (Depreciation)				0	5,295
Construction of 1 DRWHT at Mugarura Ketti 's home in Kasaana		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Tumuhairwe Mathias 's home in Kasaana		Conditional transfer for Rural Water	Not Started	0	1,765
Construction of 1 DRWHT at Tuhairwe Leticia 's home in Kasaana		Conditional transfer for Rural Water	Not Started	0	1,765

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	219,919
LCII: Rukondo				4,000	5,295
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	N/A	2,000	0
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Betubiza Eria's home in Kasaana		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Tumuhairwe Cossy 's home in kasaana Village		Conditional transfer for Rural Water	Completed	0	1,765
Output: Shallow well construction				15,000	5,200
LCII: Kasaana East				10,000	3,200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	N/A	5,000	1,200
Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village		Conditional transfer for Rural Water	N/A	5,000	2,000
LCII: Kasaana West				5,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	N/A	5,000	2,000
Output: Construction of piped water supply system				31,000	4,219
LCII: Kasaana East				31,000	4,219
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation and completion of Kasaana GFS		Conditional transfer for Rural Water	Not Started	31,000	4,219
Sector: Social Development				4,661	2,664
LG Function: Community Mobilisation and Empowerment				4,661	2,664
Lower Local Services					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	219,919
Output: Community Development Services for LLGs (LLS)				4,661	2,664
LCII: Karugorora				4,661	2,664
Item: 263204 Transfers to other govt. units					
Kasaana Sub County		LGMSD (Former LGDP)	N/A	4,661	2,664

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		294,889	243,991
<i>Sector: Agriculture</i>				<i>17,519</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,519</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kashozi West				17,519	0
Item: 263329 NAADS					
Kashozi Sub County		Conditional Grant for NAADS	N/A	17,519	0
<i>Sector: Works and Transport</i>				4,996	4,996
<i>LG Function: District, Urban and Community Access Roads</i>				4,996	4,996
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,996	4,996
LCII: Kashozi Central				4,996	4,996
Item: 263104 Transfers to other govt. units					
Kashozi - Korogoto - Kihunda road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	4,996
<i>Sector: Education</i>				263,222	231,319
<i>LG Function: Pre-Primary and Primary Education</i>				15,000	54,169
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	54,169
LCII: Kashozi East				15,000	54,169
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Ryakasinga P/S		Conditional Grant to SFG	Completed	0	19,796
completion of 2 class room blocks at Kashozi p/s		Conditional Grant to SFG	(Functional) Completed	15,000	34,373
<i>LG Function: Secondary Education</i>				248,222	177,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,222	177,150
LCII: Karera North				27,720	16,264
Item: 263306 Conditional transfers for Secondary Salaries					
Karera Seed SS		Conditional Grant to Secondary Education	N/A	27,720	16,264
LCII: Kashozi Central				158,901	129,000
Item: 263306 Conditional transfers for Secondary Salaries					
Butsibo SS		Conditional Grant to Secondary Education	N/A	158,901	129,000
LCII: Kashozi East				61,600	31,886
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		294,889	243,991
Ruyonza Riverside SS		Conditional Grant to Secondary Education	N/A	61,600	31,886
Sector: Health				5,142	0
LG Function: Primary Healthcare				5,142	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				5,142	0
LCII: Kashozi Central				5,142	0
Item: 263331 Conditional transfers for PHC - development					
Kasozzi HCII ,One block of latrines with 3stances with urinals	Kashozi HCII premises in Busibo II	Conditional Grant to PHC - development	N/A	5,142	0
Sector: Water and Environment				0	5,295
LG Function: Rural Water Supply and Sanitation				0	5,295
<i>Capital Purchases</i>					
Output: Other Capital				0	5,295
LCII: Karera South				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kamugisha Arthur's home in Kashozi S/C		Conditional transfer for Rural Water	Not Started	0	1,765
LCII: Kashozi West				0	3,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Tibegira Elisan's home in Kashozi		Conditional transfer for Rural Water	Not Started	0	1,765
Construction of 1 DRWHT at Tumusiime Obed's home in Kashozi		Conditional transfer for Rural Water	Completed	0	1,765
Sector: Social Development				4,011	2,381
LG Function: Community Mobilisation and Empowerment				4,011	2,381
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,011	2,381
LCII: Kashozi Central				4,011	2,381
Item: 263204 Transfers to other govt. units					
Kashozi Sub County		LGMSD (Former LGDP)	N/A	4,011	2,381

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		33,324	23,479
Sector: Education				26,558	18,695
LG Function: Pre-Primary and Primary Education				26,558	18,695
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,558	18,695
LCII: Not Specified				3,985	2,631
Item: 263104 Transfers to other govt. units					
Kyabandara primary School		Conditional Grant to Primary Education	N/A	3,985	2,631
LCII: Kyabandara Ward				7,060	4,899
Item: 263104 Transfers to other govt. units					
Katwe Primary School		Conditional Grant to Primary Education	N/A	3,987	2,751
Kyabandara Madarasat		Conditional Grant to Primary Education	N/A	3,074	2,148
LCII: Nyakashambya Ward				7,231	4,354
Item: 263104 Transfers to other govt. units					
Nyakashambya Primary School		Conditional Grant to Primary Education	N/A	3,235	2,249
Kibingo 1 primary School		Conditional Grant to Primary Education	N/A	3,996	2,105
LCII: Nyarweshama Ward				3,638	2,955
Item: 263104 Transfers to other govt. units					
Rweyeshera Primary school		Conditional Grant to Primary Education	N/A	3,638	2,955
LCII: Rwamujojo Ward				4,644	3,857
Item: 263104 Transfers to other govt. units					
Rwamujojo Primary School		Conditional Grant to Primary Education	N/A	4,644	3,857
Sector: Health				2,000	2,117
LG Function: Primary Healthcare				2,000	2,117
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	2,117
LCII: Kyabandara Ward				1,000	1,058
Item: 263101 LG Conditional grants					
Kyabandara HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Rwamujojo Ward				1,000	1,058
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		33,324	23,479
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
Sector: Social Development				4,767	2,667
LG Function: Community Mobilisation and Empowerment				4,767	2,667
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,767	2,667
LCII: Kyabandara Ward				4,767	2,667
Item: 263204 Transfers to other govt. units					
Sheema Town Council		LGMSD (Former LGDP)	N/A	4,767	2,667

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	131,041
Sector: Agriculture				16,169	0
<i>LG Function: Agricultural Advisory Services</i>				<i>16,169</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,169	0
LCII: Kigarama				16,169	0
Item: 263329 NAADS					
Kigarama Sub County		Conditional Grant for NAADS	N/A	16,169	0
Sector: Works and Transport				23,663	6,754
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,663</i>	<i>6,754</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,909	0
LCII: Kigarama				16,909	0
Item: 231003 Roads and bridges (Depreciation)					
Kaaro - Kamukondo - Nshongi road		Other Transfers from Central Government	N/A	16,909	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,754	6,754
LCII: Kigarama				6,754	6,754
Item: 263104 Transfers to other govt. units					
Kyabumba - Kamukoondo road		Other Transfers from Central Government	N/A	6,754	6,754
Sector: Education				180,470	112,690
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,469</i>	<i>58,557</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,643	0
LCII: Kigarama				35,643	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Kabutsye Bataka P/s		LGMSD (Former LGDP)	N/A	10,010	0
Completion of 2 classroom block at Bwayegamba p/s		Conditional Grant to SFG	N/A	15,000	0
completion of 2 class room blocks at Rubumba P/S		LGMSD (Former LGDP)	N/A	10,633	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,826	58,557
LCII: Bwayegamba				13,544	7,376
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	131,041
Nyakasharara Primary School		Conditional Grant to Primary Education	N/A	3,639	2,505
Nyakwebundika Primary School		Conditional Grant to Primary Education	N/A	3,964	2,558
Bwayegamba Primary School		Conditional Grant to Primary Education	N/A	5,940	2,313
LCII: Katooma Item: 263104 Transfers to other govt. units				11,300	9,283
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,233	3,787
Kyengando primary School		Conditional Grant to Primary Education	N/A	3,146	2,138
Nshongi Primary school		Conditional Grant to Primary Education	N/A	3,921	3,358
LCII: Kigarama Item: 263104 Transfers to other govt. units				50,061	36,034
Kyabuharambo Primary School		Conditional Grant to Primary Education	N/A	4,587	3,944
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	N/A	3,085	3,130
Nyakambu Primary School		Conditional Grant to Primary Education	N/A	4,934	3,636
Kabutsye Bataka primary School		Conditional Grant to Primary Education	N/A	3,917	2,458
Kagazi primary School		Conditional Grant to Primary Education	N/A	5,977	3,622
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	N/A	3,957	2,760
Mukono Primary School		Conditional Grant to Primary Education	N/A	3,490	2,461
Rubumba Primary School		Conditional Grant to Primary Education	N/A	2,497	2,719
Katojo Primary School		Conditional Grant to Primary Education	N/A	3,999	2,553

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	131,041
Kigarama Cope learning Centre		Conditional Grant to Primary Education	N/A	3,909	1,686
Bunura PS		Conditional Grant to Primary Education	N/A	3,903	4,117
Buringo Primary School		Conditional Grant to Primary Education	N/A	5,806	2,946
LCII: Runyinya Item: 263104 Transfers to other govt. units				6,922	5,864
Kamurinda Primary School		Conditional Grant to Primary Education	N/A	3,786	3,084
Runyinya Primary		Conditional Grant to Primary Education	N/A	3,135	2,780
LG Function: Secondary Education				63,000	54,132
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,000	54,132
LCII: Kigarama Item: 263306 Conditional transfers for Secondary Salaries				63,000	54,132
Kigarama PEAS H/S		Conditional Grant to Secondary Education	N/A	63,000	54,132
Sector: Health				25,556	2,751
LG Function: Primary Healthcare				25,556	2,751
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				16,750	0
LCII: Kigarama Item: 312104 Other Structures				16,750	0
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/=		Conditional Grant to PHC - development	Not Started	16,750	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,856	2,751
LCII: Kigarama Item: 263101 LG Conditional grants				2,856	2,751
Kigarama HC3		Conditional Grant to PHC- Non wage	N/A	2,856	2,751
Output: Standard Pit Latrine Construction (LLS.)				5,950	0
LCII: Kigarama Item: 263331 Conditional transfers for PHC - development				5,950	0

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	131,041
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
Sector: Water and Environment				0	5,405
LG Function: Rural Water Supply and Sanitation				0	5,405
<i>Capital Purchases</i>					
Output: Other Capital				0	1,765
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
Output: Shallow well construction				0	3,640
LCII: Kigarama				0	3,640
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabiritation of Shallow well of Mwengura in Bwayegamba		Conditional transfer for Rural Water	Completed	0	1,320
Rehabiritation of Shallow well of Rwentuha in Kgarama		Conditional transfer for Rural Water	Completed	0	1,000
Rehabiritation of Shallow well of Kiziibi in Kiziibi		Conditional transfer for Rural Water	Completed	0	1,320
Sector: Social Development				5,743	3,442
LG Function: Community Mobilisation and Empowerment				5,743	3,442
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,743	3,442
LCII: Kyengando				5,743	3,442
Item: 263204 Transfers to other govt. units					
Kigarama Sub County		LGMSD (Former LGDP)	N/A	5,743	3,442

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	539,617
Sector: Agriculture				15,519	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,519</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Muhito				15,519	0
Item: 263329 NAADS					
Kitagata Sub County		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				83,333	39,788
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,333</i>	<i>39,788</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				75,880	32,335
LCII: Kyarushakara				25,125	32,335
Item: 231003 Roads and bridges (Depreciation)					
Kitagata - Kasaana - Kyarwera road		Other Transfers from Central Government	Completed	25,125	32,335
LCII: Kyeibanga West				50,755	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kamira Bridge		Other Transfers from Central Government	N/A	50,755	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,453
LCII: Kyebanga East				7,453	7,453
Item: 263104 Transfers to other govt. units					
Bwoma - Katooma road	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	7,453	7,453
Sector: Education				505,785	357,638
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,013</i>	<i>78,096</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	29,640
LCII: Kashekuro				15,000	15,040
Item: 231001 Non Residential buildings (Depreciation)					
completion of a class room block at Kashekuro p/s		Conditional Grant to SFG	Works Underway	15,000	15,040
LCII: Muhito				15,000	14,600
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Muhito p/s		Conditional Grant to SFG	Works Underway	15,000	14,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,013	48,456

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	539,617
LCII: Kashekuro				23,081	17,260
Item: 263104 Transfers to other govt. units					
Kasharaazi Primary school		Conditional Grant to Primary Education	N/A	3,545	3,321
Kishenyi primary School		Conditional Grant to Primary Education	N/A	3,573	2,730
Kashekuro Model Prim. School		Conditional Grant to Primary Education	N/A	4,801	3,471
Nyakabungo Primary School		Conditional Grant to Primary Education	N/A	3,645	2,962
Mishenyi Primary School		Conditional Grant to Primary Education	N/A	3,580	2,426
Karugorora primary school		Conditional Grant to Primary Education	N/A	3,936	2,350
LCII: Kyarushakaara				8,451	5,827
Item: 263104 Transfers to other govt. units					
Kinyimi primary School		Conditional Grant to Primary Education	N/A	3,893	3,293
Bwooma Primary School		Conditional Grant to Primary Education	N/A	4,558	2,534
LCII: Kyebanga East				19,628	16,239
Item: 263104 Transfers to other govt. units					
Nyarutooma Primary School		Conditional Grant to Primary Education	N/A	2,604	2,495
Kyeibanga Integrated School		Conditional Grant to Primary Education	N/A	3,638	3,441
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	N/A	2,084	2,164
Kyarugome primary School		Conditional Grant to Primary Education	N/A	3,701	3,367
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	3,997	2,077
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	N/A	3,604	2,694
LCII: Muhito				13,854	9,130

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	539,617
Item: 263104 Transfers to other govt. units					
Kitagata Central School		Conditional Grant to Primary Education	N/A	4,750	1,380
Muhito Primary School		Conditional Grant to Primary Education	N/A	5,679	4,534
Rwemihingo Primary School		Conditional Grant to Primary Education	N/A	3,425	3,215
LG Function: Secondary Education				410,773	279,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				410,773	279,541
LCII: Kashekuro				103,742	68,369
Item: 263306 Conditional transfers for Secondary Salaries					
St Charles LwangaSS		Conditional Grant to Secondary Education	N/A	103,742	68,369
LCII: Kyarushakaara				307,031	211,173
Item: 263306 Conditional transfers for Secondary Salaries					
Hill side H/S		Conditional Grant to Secondary Education	N/A	85,129	40,479
Kitagata SS		Conditional Grant to Secondary Education	N/A	221,902	170,694
Sector: Health				132,634	99,782
LG Function: Primary Healthcare				132,634	99,782
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,724
LCII: Muhito				131,634	98,724
Item: 263101 LG Conditional grants					
Kitagata General referral hospital	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	98,724
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	1,058
LCII: Kyebanga East				1,000	1,058
Item: 263101 LG Conditional grants					
Kyeibanga HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
Sector: Water and Environment				6,000	39,352
LG Function: Rural Water Supply and Sanitation				6,000	39,352
<i>Capital Purchases</i>					
Output: Other Capital				6,000	3,530
LCII: Kashekuro				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	539,617
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kyarushakara Item: 231007 Other Fixed Assets (Depreciation)				0	1,765
Construction of 1 DRWHT at Rwabambari Faith's home in Kitagata		Conditional transfer for Rural Water	Not Started	0	1,765
LCII: Kyebanga East Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village		Conditional transfer for Rural Water	N/A	2,000	0
LCII: Muhito Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,765
Construction of 1 DRWHT at Koronda Odomaro in Kitagata in Muhiito Parish, Nyamiyaga Village		Conditional transfer for Rural Water	Not Started	0	1,765
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer for Rural Water	N/A	2,000	0
Output: Shallow well construction				0	13,654
LCII: Kashekuro Item: 231007 Other Fixed Assets (Depreciation)				0	4,790
Construction of Kitojo shallow well in Kitojo - Kashekuro Parish		Conditional transfer for Rural Water	Completed	0	4,790
LCII: Kyarushakara Item: 231007 Other Fixed Assets (Depreciation)				0	4,790
Construction of Mashambu shallow well in Kyaruushakara Parish		Conditional transfer for Rural Water	Not Started	0	4,790
LCII: Kyeibanga East Item: 231007 Other Fixed Assets (Depreciation)				0	4,074

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	539,617
Payment of retortation of 7 rolled over shallow wells of Katega, Kibanga integrated p/s, Ntungamo, Rwamuhama, Kamurinda, Mushekure and Migyera shallow wells		Conditional transfer for Rural Water	Completed	0	1,284
Construction of Katongo I shallow well in Kyeibanga Parish		Conditional transfer for Rural Water	Completed	0	2,790
Output: Construction of piped water supply system				0	22,167
LCII: Muhito				0	22,167
Item: 231007 Other Fixed Assets (Depreciation)					
Compensation for land offered at Rukondo GFS		Other Transfers from Central Government	Completed	0	17,638
			(Land being used)		
Compensation for land offered by Barironda's land		Other Transfers from Central Government	Completed	0	4,529
			(Land being used)		
Sector: Social Development				5,458	3,057
LG Function: Community Mobilisation and Empowerment				5,458	3,057
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,458	3,057
LCII: Kashekuro				5,458	3,057
Item: 263204 Transfers to other govt. units					
Kitagata Sub County		LGMSD (Former LGDP)	N/A	5,458	3,057

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyei		<i>LCIV: Sheema County</i>		521,772	371,810
Sector: Agriculture				15,519	0
LG Function: Agricultural Advisory Services				15,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Kyangundu				15,519	0
Item: 263329 NAADS					
Kyangyenyei Sub County		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				17,030	8,162
LG Function: District, Urban and Community Access Roads				17,030	8,162
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,868	0
LCII: Masyoro				8,868	0
Item: 231003 Roads and bridges (Depreciation)					
Kafunjo - Masyoro - Rwakahungu- Muzira road		Other Transfers from Central Government	N/A	8,868	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,162	8,162
LCII: Muzira				8,162	8,162
Item: 263104 Transfers to other govt. units					
Kyangundu - Kashanjure- Kitakure- Muzira road	Akategyeta - Nyakayojo road	Other Transfers from Central Government	N/A	8,162	8,162
Sector: Education				433,955	305,503
LG Function: Pre-Primary and Primary Education				139,673	88,477
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,921	28,764
LCII: Kyangundu				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rushoroza p/s in Kyangyenyei		Conditional Grant to SFG	N/A	15,000	0
LCII: Masyoro				30,000	28,764
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Masyoro p/s		Conditional Grant to SFG	N/A	15,000	0
completion of class room block at Nyakabirizi P/S		Conditional Grant to SFG	Completed	15,000	28,764

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		521,772	371,810
LCII: Muzira				6,921	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 50 three seater twin desk to Kazigangore p/s		LGMSD (Former LGDP)	N/A	6,921	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,752	59,713
LCII: Kitojo				17,607	12,187
Item: 263104 Transfers to other govt. units					
Buseesire primary School		Conditional Grant to Primary Education	N/A	5,881	2,395
Rushoroza Primary School		Conditional Grant to Primary Education	N/A	2,348	2,464
Kitojo Cope Learning centre		Conditional Grant to Primary Education	N/A	2,775	1,533
Mutojo Integrated Primary school		Conditional Grant to Primary Education	N/A	4,020	3,525
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	N/A	2,582	2,269
LCII: Kyangundu				19,309	11,924
Item: 263104 Transfers to other govt. units					
Kyangyenyi primary school		Conditional Grant to Primary Education	N/A	3,984	2,679
Kakindo primary Sc		Conditional Grant to Primary Education	N/A	4,421	2,874
Bwiina Primary School		Conditional Grant to Primary Education	N/A	3,600	2,151
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	N/A	3,970	1,571
Nyakabirizi Primary school		Conditional Grant to Primary Education	N/A	3,334	2,648
LCII: Masyoro				10,909	7,404
Item: 263104 Transfers to other govt. units					
Matsyoro Primary School		Conditional Grant to Primary Education	N/A	3,887	2,793

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		521,772	371,810
Kyabahijja primary school		Conditional Grant to Primary Education	N/A	3,029	2,391
Kashanjure Primary school		Conditional Grant to Primary Education	N/A	3,993	2,221
LCII: Migina Item: 263104 Transfers to other govt. units				3,006	2,648
Migyerebiri Primary School		Conditional Grant to Primary Education	N/A	3,006	2,648
LCII: Muzira Item: 263104 Transfers to other govt. units				15,812	12,459
Muzira Primary School		Conditional Grant to Primary Education	N/A	3,687	3,019
Nyakatooma Primary School		Conditional Grant to Primary Education	N/A	3,327	2,300
Kazigangore primary School		Conditional Grant to Primary Education	N/A	6,231	4,944
Ryamasa Primary School		Conditional Grant to Primary Education	N/A	2,568	2,196
LCII: Rushozi Item: 263104 Transfers to other govt. units				11,198	6,431
Rushozi Primary School		Conditional Grant to Primary Education	N/A	3,192	2,412
Kibutaamo Primary School		Conditional Grant to Primary Education	N/A	4,150	2,240
Rwembugu Primary School		Conditional Grant to Primary Education	N/A	3,856	1,779
LCII: Rweibaare Item: 263104 Transfers to other govt. units				9,912	6,661
Kanengyere primary School		Conditional Grant to Primary Education	N/A	4,354	3,017
Rweibaare primary School		Conditional Grant to Primary Education	N/A	5,558	3,644
LG Function: Secondary Education				294,282	217,026
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				294,282	217,026
LCII: Kitojo Item: 263306 Conditional transfers for Secondary Salaries				43,260	33,488

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenye		<i>LCIV: Sheema County</i>		521,772	371,810
Kyangyenye H/S		Conditional Grant to Secondary Education	N/A	43,260	33,488
LCII: Masyoro				181,161	151,009
Item: 263306 Conditional transfers for Secondary Salaries					
Masyoro Voc. SS		Conditional Grant to Secondary Education	N/A	43,400	25,530
St John's Nyabwina SS		Conditional Grant to Secondary Education	N/A	137,761	125,479
LCII: Muzira				69,860	32,529
Item: 263306 Conditional transfers for Secondary Salaries					
Rweibaare SS		Conditional Grant to Secondary Education	N/A	69,860	32,529
Sector: Health				37,555	15,789
LG Function: Primary Healthcare				37,555	15,789
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				11,000	7,571
LCII: Kyangundu				11,000	7,571
Item: 231002 Residential buildings (Depreciation)					
completion of two in one staff house being constructed at Kyangyenye HCIII at a cost of 11,000,000/=	Kyangyenye Sub county head qters	Conditional Grant to PHC - development	Works Underway	11,000	7,571
Output: OPD and other ward construction and rehabilitation				19,097	0
LCII: Kyangundu				19,097	0
Item: 312104 Other Structures					
- 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/=		Conditional Grant to PHC - development	Not Started	19,097	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,375
LCII: Kitojo				1,600	1,375
Item: 263101 LG Conditional grants					
Kitozo Community HC2	Near Kyangyenye High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,375
				(Health centre two)	

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		521,772	371,810
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,858	6,843
LCII: Kyangundu				2,858	3,668
Item: 263101 LG Conditional grants					
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	N/A	2,858	3,668
LCII: Masyoro				1,000	1,058
Item: 263101 LG Conditional grants					
Masyoro HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Muzira				1,000	1,058
Item: 263101 LG Conditional grants					
Muzira HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Rushozi				1,000	1,058
Item: 263101 LG Conditional grants					
Rushozi HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
Sector: Water and Environment				8,988	37,385
LG Function: Rural Water Supply and Sanitation				8,988	37,385
<i>Capital Purchases</i>					
Output: Other Capital				8,000	8,825
LCII: Rushozi				6,000	5,295
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	N/A	2,000	1,765
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village		Conditional transfer for Rural Water	Completed	2,000	1,765
LCII: Rweibaare				2,000	3,531
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	Completed	2,000	1,765

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		521,772	371,810
Construction of 1 DRWHT at Ncunkuri Erias		Conditional transfer for Rural Water	Completed	0	1,766
Output: Construction of piped water supply system				988	28,560
LCII: Masyoro				988	28,560
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Masyoro I GFS in Kyangyenyi from Kashanjure tank to Kizibi I Village		Conditional transfer for Rural Water	Completed	0	15,892
Extension and expansion of Masyoro GFS in Kyangyenyi and Kigarama		Conditional transfer for Rural Water	Works Underway	988	12,669
Sector: Social Development				8,725	4,970
LG Function: Community Mobilisation and Empowerment				8,725	4,970
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,725	4,970
LCII: Kitojo				8,725	4,970
Item: 263204 Transfers to other govt. units					
Kyanyenyi Sub County		LGMSD (Former LGDP)	N/A	8,725	4,970

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		137,024	76,292
Sector: Agriculture				15,519	0
LG Function: Agricultural Advisory Services				15,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Mabaare				15,519	0
Item: 263329 NAADS					
Masheruka Sub County		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				32,359	39,574
LG Function: District, Urban and Community Access Roads				32,359	39,574
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,125	32,340
LCII: Buringo				25,125	32,340
Item: 231003 Roads and bridges (Depreciation)					
Nyakambu - Mukono - Buringo - Karyango - road		Other Transfers from Central Government	Completed	25,125	32,340
			(Functional)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,234	7,234
LCII: Masheruka				7,234	7,234
Item: 263104 Transfers to other govt. units					
Kangore- Rugazi - Ekijogoma road [13 km]	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	7,234
Sector: Education				45,110	21,796
LG Function: Pre-Primary and Primary Education				45,110	21,796
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	8,750
LCII: Buringo				0	3,015
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Buringo P/s		Conditional Grant to SFG	Completed	0	3,015
LCII: Kyabuharambo				0	5,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Nyakambu p/s		Conditional Grant to SFG	Not Started	0	5,735
LCII: Mabaare				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rweicumu P/s		Conditional Grant to SFG	N/A	15,000	0

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		137,024	76,292
LCII: Masheruka				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Kagazi in Masheruka		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,110	13,047
LCII: Kyabuharambo				3,375	2,826
Item: 263104 Transfers to other govt. units					
Nyakayojo Primary School		Conditional Grant to Primary Education	N/A	3,375	2,826
LCII: Mabaare				11,735	10,220
Item: 263104 Transfers to other govt. units					
Rweicumu Primary School		Conditional Grant to Primary Education	N/A	3,418	2,984
Masheruka Mordern PS		Conditional Grant to Primary Education	N/A	5,933	4,700
Nyarubaare Primary School		Conditional Grant to Primary Education	N/A	2,383	2,537
Sector: Health				38,600	2,275
LG Function: Primary Healthcare				38,600	2,275
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				36,000	0
LCII: Mabaare				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity unit at Mabaare HCII at a cost of 36,000,000/=	Mabaare HCII Premises	Conditional Grant to PHC - development	Not Started	36,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,375
LCII: Masheruka				1,600	1,375
Item: 263101 LG Conditional grants					
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,375
				(Health centre two)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	900
LCII: Mabaare				1,000	900
Item: 263101 LG Conditional grants					
Mabaare HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	900

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		137,024	76,292
Sector: Water and Environment				0	9,570
LG Function: Rural Water Supply and Sanitation				0	9,570
<i>Capital Purchases</i>					
Output: Other Capital				0	3,530
LCII: Kyabuharambo				0	3,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Mwesigye Sam 's home in Masheruka		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Kashokye A.K's home in Masheruka s/c		Conditional transfer for Rural Water	Completed	0	1,765
Output: Construction of piped water supply system				0	6,041
LCII: Kyabuharambo				0	6,041
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retation of Kanyinamigyera GFS		Conditional transfer for Rural Water	Completed	0	6,041
Sector: Social Development				5,436	3,076
LG Function: Community Mobilisation and Empowerment				5,436	3,076
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,436	3,076
LCII: Mabaare				5,436	3,076
Item: 263204 Transfers to other govt. units					
Masheruka Sub County		LGMSD (Former LGDP)	N/A	5,436	3,076

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		240,341	138,785
Sector: Agriculture				11,862	0
<i>LG Function: Agricultural Advisory Services</i>				<i>11,862</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,862	0
LCII: Rugarama				11,862	0
Item: 263329 NAADS					
Rugarama Sub County		Conditional Grant for NAADS	N/A	11,862	0
Sector: Works and Transport				7,453	7,453
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,453</i>	<i>7,453</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,453
LCII: Rugarama				7,453	7,453
Item: 263104 Transfers to other govt. units					
Kirundo -Rwamunena		Other Transfers from Central Government	N/A	7,453	7,453
Sector: Education				57,300	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,300	0
LCII: Rugarama				57,300	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rwakizibwa P/s		Conditional Grant to SFG	N/A	15,000	0
completion of Teachers house at Kababizi p/s		Conditional Grant to SFG	N/A	15,000	0
Completion of 2 class room block at Ryamasa P/S		Conditional Grant to SFG	N/A	12,300	0
completion of 2 class room blocks at Nyakarama P/s		Conditional Grant to SFG	Works Underway	15,000	0
				(90% Complete)	
Sector: Health				37,000	788
<i>LG Function: Primary Healthcare</i>				<i>37,000</i>	<i>788</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				36,000	0
LCII: Rugarama				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		240,341	138,785
Construction of Maternity unit at Rugarama HCII at a cost of 36,000,000/=		Conditional Grant to PHC - development	Not Started	36,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	788
LCII: Nyakarama South				1,000	788
Item: 263101 LG Conditional grants					
Bigona HC2		Conditional Grant to PHC- Non wage	N/A	1,000	788
Sector: Water and Environment				124,018	128,911
LG Function: Rural Water Supply and Sanitation				124,018	128,911
<i>Capital Purchases</i>					
Output: Other Capital				0	1,765
LCII: Rugarama				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Busassi Ronus 's home in Rugarama		Conditional transfer for Rural Water	Not Started	0	1,765
Output: Construction of piped water supply system				124,018	127,146
LCII: Rugarama				124,018	127,146
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kiyanga GFS in Rugarama sub county	Ngoma Village	Conditional transfer for Rural Water	Works Underway	124,018	127,146
Sector: Social Development				2,708	1,632
LG Function: Community Mobilisation and Empowerment				2,708	1,632
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,708	1,632
LCII: Rugarama				2,708	1,632
Item: 263204 Transfers to other govt. units					
Rugarama Sub County		LGMSD (Former LGDP)	N/A	2,708	1,632

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
Sector: Agriculture				26,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>26,846</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,272	0
LCII: Nyakashambya				9,272	0
Item: 231004 Transport equipment					
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	N/A	9,272	0
Output: Office and IT Equipment (including Software)				2,055	0
LCII: Nyakashambya				2,055	0
Item: 231005 Machinery and equipment					
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	N/A	2,055	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Nyakashambya				15,519	0
Item: 263329 NAADS					
Sheema TC		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				306,251	268,871
<i>LG Function: District, Urban and Community Access Roads</i>				<i>261,251</i>	<i>166,865</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				147,000	74,429
LCII: Nyakashambya				147,000	74,429
Item: 231001 Non Residential buildings (Depreciation)					
Fancing District Headquarters		Locally Raised Revenues	Completed	0	6,669
Item: 231003 Roads and bridges (Depreciation)					
Culverts 600MM- Purchase of 70 culverts of 600MM		Other Transfers from Central Government	N/A	20,000	0
Servicing oils,Lubricants, Spares, repairs for the pick up		Other Transfers from Central Government	N/A	11,020	2,610

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder		Other Transfers from Central Government	Works Underway	68,000	65,150
			(Functional)		
Servicing oils,Lubricants, Spares, repairs for the Tipper Truck		Other Transfers from Central Government	N/A	12,000	0
Servicing oils,Lubricants, Spares, repairs for the motorcycle		Other Transfers from Central Government	N/A	980	0
Culverts 900MM- Purchase of 100 culverts of 900MM		Other Transfers from Central Government	N/A	35,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				114,251	92,436
LCII: Nyakashambya				114,251	92,436
Item: 263104 Transfers to other govt. units					
Transfers to Sheema T/C		Other Transfers from Central Government	N/A	114,251	92,436
LG Function: District Engineering Services				45,000	102,006
<i>Capital Purchases</i>					
Output: Construction of public Buildings				45,000	102,006
LCII: Nyakashambya				45,000	102,006
Item: 231001 Non Residential buildings (Depreciation)					
Construction of adminstration Block		Locally Raised Revenues	N/A	45,000	102,006
Sector: Education				46,911	3,958
LG Function: Pre-Primary and Primary Education				46,911	3,958
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,911	3,958
LCII: Nyakashambya				11,911	3,958
Item: 231001 Non Residential buildings (Depreciation)					
Idenification of beneficiary schools		Conditional Grant to SFG	N/A	500	0
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	Works Underway	3,878	2,641
(Continous)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
Preparation of BOQ for construction works		Conditional Grant to SFG	N/A	1,996	1,000
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	N/A	3,800	0
Submission of work plans to the ministry		Conditional Grant to SFG	N/A	780	0
Bank charges		Conditional Grant to SFG	Works Underway (Continuous)	957	317
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	0
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
Purchase of 1 motor cycle for inspectorate		Donor Funding	N/A	15,000	0
Advocacy for child protection in all 177 primary schools		Donor Funding	N/A	13,596	0
Scale up of TT Immunisation for girls		Donor Funding	N/A	6,404	0
Sector: Health				102,253	9,214
LG Function: Primary Healthcare				102,253	9,214
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,280	6,568
LCII: Nyakashambya				40,280	6,568
Item: 231004 Transport equipment					
Maintenance of 3 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=		Conditional Grant to PHC - development	Completed	10,500	6,568

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
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 .	Sheema district Health services-	Conditional Grant to PHC - development	Being Procured	22,000	0
Maintanance of 6 motorcycles in good ridable condition at district for health service delivery at the cost of 7,779,945/=		Conditional Grant to PHC - development	Being Procured	7,780	0
Output: Office and IT Equipment (including Software)				13,293	0
LCII: Nyakashambya Item: 231005 Machinery and equipment				13,293	0
Procurement of a twined photo copier with a printer		Conditional Grant to PHC - development	Being Procured	4,000	0
procurement of a water dispenser for office use		Conditional Grant to PHC - development	Being Procured	593	0
Procurement of an LDC projector for office use.		Conditional Grant to PHC - development	Being Procured	1,500	0
Maintanance of 8 office computers		Conditional Grant to PHC - development	Being Procured	1,000	0
purchase of office Lap top computer	District Health Officer's office	Conditional Grant to PHC - development	Being Procured	1,000	0
Procurement of 4 desk top computers for HCIIIs [Kyangyenyi,Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=		Conditional Grant to PHC - development	Being Procured	5,200	0

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
Output: Furniture and Fixtures (Non Service Delivery)				2,400	0
LCII: Nyakashambya				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of office 3 sideboards for office use at a cost of 2,400,000/=		Conditional Grant to PHC - development	Being Procured	2,400	0
Output: Other Capital				18,000	0
LCII: Nyakashambya				18,000	0
Item: 312104 Other Structures					
Construction of 3 roomed medical store at DHO's office for storage of Health & medical supplies at the cost of 18,000,000/=		Conditional Grant to PHC - development	N/A	18,000	0
Output: Maternity ward construction and rehabilitation				8,812	0
LCII: Nyakashambya				8,812	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision cost of implementation of the projects at the cost of 8,811,855 /=-		Conditional Grant to PHC - development	N/A	8,812	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,868	2,646
LCII: Nyarweshama Ward				3,868	2,646
Item: 263101 LG Conditional grants					
Mushanga HC3	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	2,646
			(Health centre 3 high)		
Output: Standard Pit Latrine Construction (LLS.)				15,600	0
LCII: Nyakashambya				15,600	0
Item: 263326 Conditional transfers for LGDP					
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 /=-		LGMSD (Former LGDP)	N/A	15,600	0
Sector: Water and Environment				15,402	17,463
LG Function: Rural Water Supply and Sanitation				15,402	17,463

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,882	2,166
LCII: Nyakashambya				4,882	2,166
Item: 231005 Machinery and equipment					
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	N/A	4,282	0
maintenance of office equipments like computers and printers		Conditional transfer for Rural Water	N/A	600	2,166
LCII: Nyakashambya Ward				2,000	0
Item: 231005 Machinery and equipment					
1 computer procured	District HQ	Conditional transfer for Rural Water	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				650	0
LCII: Nyakashambya				300	0
Item: 231006 Furniture and fittings (Depreciation)					
2 office chairs procured		Conditional transfer for Rural Water	N/A	300	0
LCII: Nyakashambya Ward				350	0
Item: 231006 Furniture and fittings (Depreciation)					
1 cupbaord procured	District HQ	Conditional transfer for Rural Water	N/A	350	0
Output: Other Capital				7,870	15,297
LCII: Kyabandara				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kabatereine Ephraim		Conditional transfer for Rural Water	Completed	0	1,765
LCII: Nyakashambya				5,870	11,767
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Tindamanyire Yoram		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Begumisa Martin		Conditional transfer for Rural Water	Completed	0	1,765

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	308,981
Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	Completed	3,870	4,707
Construction of 1 DRWHT at Tindamanyire Titus		Conditional transfer for Rural Water	Completed	0	1,765
LCII: Nyarweshama Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,765
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	Completed	2,000	1,765
Sector: Public Sector Management				35,500	8,500
LG Function: District and Urban Administration				34,000	8,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				34,000	8,500
LCII: Nyakashambya Item: 231004 Transport equipment				34,000	8,500
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	N/A	34,000	8,500
LG Function: Local Statutory Bodies				1,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Nyakashambya Item: 231006 Furniture and fittings (Depreciation)				1,500	0
11 Seater Cushioned Executive chairs for District council Hall procured		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Accountability				0	975
LG Function: Financial Management and Accountability(LG)				0	975
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	975
LCII: Nyakashambya Item: 312202 Machinery and Equipment				0	975
Purchase of 1 lap Top Computer for Stores department		LGMSD (Former LGDP)	Not Started	0	975

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	332,175
Sector: Agriculture				11,862	0
LG Function: Agricultural Advisory Services				11,862	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,862	0
LCII: Kishaabya				11,862	0
Item: 263329 NAADS					
Shuuku Sub County		Conditional Grant for NAADS	N/A	11,862	0
Sector: Works and Transport				77,853	110,510
LG Function: District, Urban and Community Access Roads				77,853	110,510
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,400	103,057
LCII: Kishaabya				70,400	103,057
Item: 231003 Roads and bridges (Depreciation)					
Buraro - Ruhorobero - Murari - Kishabya road		Other Transfers from Central Government	Completed	35,000	64,646
Bitsibo - Kishabya - Kyarwera road		Locally Raised Revenues	Completed	35,400	38,411
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,453
LCII: Kyempitsi West				7,453	7,453
Item: 263104 Transfers to other govt. units					
Kyempitsi- Kanekye - Ahamailo - Kibaruko road	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	7,453
Sector: Education				231,339	162,408
LG Function: Pre-Primary and Primary Education				97,078	64,101
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,967	27,792
LCII: Kyempitsi East				29,967	27,792
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Bugona P/S		Conditional Grant to SFG	Works Underway	14,967	27,792
			(Works Underway)		
Construction of 2 classrooms at Nyamabaare P/S		Conditional Grant to SFG	N/A	15,000	0
LCII: Kyempitsi West				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	332,175
completion of 2 class room blocks at Butsibo p/s		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	36,309
LCII: Kashozi				14,726	9,845
Item: 263104 Transfers to other govt. units					
Butsibo Primary School		Conditional Grant to Primary Education	N/A	5,701	2,810
Kashozi Primary school		Conditional Grant to Primary Education	N/A	4,963	3,911
Rweigaaga Primary school		Conditional Grant to Primary Education	N/A	4,063	3,123
LCII: Kishaabya				18,518	12,208
Item: 263104 Transfers to other govt. units					
Shuuku Primary School		Conditional Grant to Primary Education	N/A	3,968	1,990
Rwabuza Primary School		Conditional Grant to Primary Education	N/A	4,049	3,578
Ryakasinga Model Primary School		Conditional Grant to Primary Education	N/A	5,600	4,445
Kagorogoro Primary School		Conditional Grant to Primary Education	N/A	4,902	2,195
LCII: Kyempitsi				8,226	5,747
Item: 263104 Transfers to other govt. units					
Nyamabaare Primary School		Conditional Grant to Primary Education	N/A	4,601	2,902
Kyempitsi Primary School		Conditional Grant to Primary Education	N/A	3,624	2,845
LCII: Nyakarama				10,641	8,510
Item: 263104 Transfers to other govt. units					
Kirundo primary School		Conditional Grant to Primary Education	N/A	3,759	2,863
Bugona PS		Conditional Grant to Primary Education	N/A	3,053	2,197

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	332,175
Nyakarama Primary School		Conditional Grant to Primary Education	N/A	3,830	3,449
<i>LG Function: Secondary Education</i>				134,261	98,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,261	98,307
LCII: Kishaabya				134,261	98,307
Item: 263306 Conditional transfers for Secondary Salaries					
RyakasingaCHE		Conditional Grant to Secondary Education	N/A	134,261	98,307
Sector: Health				18,600	8,835
<i>LG Function: Primary Healthcare</i>				18,600	8,835
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,375
LCII: Kyempitsi				1,600	1,375
Item: 263101 LG Conditional grants					
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,375
			(Health centre two)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,000	7,459
LCII: Kashozi				1,000	1,058
Item: 263101 LG Conditional grants					
Kashozi HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,058
LCII: Kishaabya				16,000	6,401
Item: 263101 LG Conditional grants					
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	N/A	16,000	6,401
Sector: Water and Environment				45,000	48,094
<i>LG Function: Rural Water Supply and Sanitation</i>				45,000	48,094
<i>Capital Purchases</i>					
Output: Other Capital				0	1,765
LCII: Rwabuza				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Muzahura Joy's home in Shuuku		Conditional transfer for Rural Water	Completed	0	1,765
Output: Construction of piped water supply system				45,000	46,330
LCII: Kyempitsi East				45,000	46,330
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	332,175
Extension and expansion of Shuuku GFS to Rwamunena Tea Nursery Shuuku		Conditional transfer for Rural Water	Completed	45,000	46,330
(Functional)					
Sector: Social Development				3,289	2,328
LG Function: Community Mobilisation and Empowerment				3,289	2,328
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,289	2,328
LCII: Kishaabya				3,289	2,328
Item: 263204 Transfers to other govt. units					
Shuuku Sub County		LGMSD (Former LGDP)	N/A	3,289	2,328

Vote: 609 Sheema District**2014/15 Quarter 3****Checklist for QUARTER 3 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 609 Sheema District**2014/15 Quarter 3****Checklist for QUARTER 3 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