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**Vote: 609** Sheema District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2015/16. 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: 5/5/2016

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

**Vote: 609** Sheema District**2015/16 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	491,567	382,288	78%
2a. Discretionary Government Transfers	2,775,205	1,971,032	71%
2b. Conditional Government Transfers	18,565,812	13,746,800	74%
2c. Other Government Transfers	1,255,384	541,608	43%
3. Local Development Grant	355,747	355,747	100%
4. Donor Funding	216,156	332,785	154%
<b>Total Revenues</b>	<b>23,659,871</b>	<b>17,330,259</b>	<b>73%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	803,959	534,452	533,164	66%	66%	100%
2 Finance	419,054	289,778	288,347	69%	69%	100%
3 Statutory Bodies	1,792,004	1,176,165	1,171,695	66%	65%	100%
4 Production and Marketing	344,633	183,937	180,145	53%	52%	98%
5 Health	3,403,490	2,878,745	2,815,088	85%	83%	98%
6 Education	13,594,878	9,791,980	9,666,809	72%	71%	99%
7a Roads and Engineering	1,620,168	1,012,854	552,798	63%	34%	55%
7b Water	414,369	410,597	208,139	99%	50%	51%
8 Natural Resources	104,522	78,124	78,120	75%	75%	100%
9 Community Based Services	611,787	281,891	173,274	46%	28%	61%
10 Planning	460,558	350,056	350,056	76%	76%	100%
11 Internal Audit	90,450	48,269	48,269	53%	53%	100%
<b>Grand Total</b>	<b>23,659,871</b>	<b>17,036,848</b>	<b>16,065,905</b>	<b>72%</b>	<b>68%</b>	<b>94%</b>
Wage Rec't:	14,444,528	10,512,145	10,512,138	73%	73%	100%
Non Wage Rec't:	6,142,491	3,870,669	3,858,602	63%	63%	100%
Domestic Dev't	2,856,697	2,339,973	1,399,509	82%	49%	60%
Donor Dev't	216,156	314,060	295,656	145%	137%	94%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

In FY 2015/16 Sheema district local government had an approved budget of 23,659,871,000/= but by 31st March 2016 it had received Shs. 17,330,259,000/= indicating 73 percent performance. The underperformance was because of the decreased Discretionary Government Transfers. Local revenue performed at 71 percent because most tenderers remitted their revenue. During the first and second quarter, and other Government transfers which performed at 43 percent. revenue from donors also performed at 154 percent which was Shs. 332,785,000/= LGMSD performed at 100 percent and Conditional Government Transfers performed at 74 percent of the planned revenues of Shs. 18,565,812,000/= where Shs. 13,746,800,000/= was received.

Out of the planned budget of Shs. 23,659,871,000/= which was planned to be spent through the departments to the same tune. By end of 31st March 2016, 73 percent of the budget [Shs. 17,330,259,000/=] was already received by the district but only Shs. 17,036,848,000/= had been released to the departments meaning that Shs. 293,411,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts

**Vote: 609** Sheema District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures**

and the other balance was for the construction of District Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of March 2016, out of the cumulative releases to the departments of shs.

17,036,848,000/=, Shs. 16,065,905,000/= had been spent by the departments accounting for 94 percent performance. The performance in terms of the overall budget released to the departments was 72% and out of which only 68% of the budget was spent which was in harmony with the 94% of the budget release spent. According to this budget of Shs. 23,659,871,000/=, Shs.

14,444,528,000/=, accounting for 61.05 % will be spent of wages/salaries for various sectors. By quarter three [31 March 2016], out of the cumulative release of Shs. 17,330,259,000/=, Shs.

10,512,145,000/= was spent on salaries accounting for 60.65%. In general terms two thirds of the annual salaries had been released by quarter three but the actual expenditure was only 73% of the salaries budget. The rest of the revenues were for non wage recurrent, domestic development and donor funding as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 17,036,848,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 72% performance. Out of this release to the departments Shs. 16,065,905,000/= was the cumulative expenditure by all the departments which accounted for 68% performance.

The other reason for unspent balances in some departments was as a result of delays in processing the implementation of “force on account” for road funds. The other un spent balances were for projects under works ( Construction of Administration block) 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**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>491,567</b>	<b>382,288</b>	<b>78%</b>
Land Fees	2,000	6,351	318%
Property related Duties/Fees	6,600	2,008	30%
Park Fees	3,500	3,963	113%
Other licences	28,343	4,274	15%
Other Fees and Charges	32,688	12,807	39%
Miscellaneous	38,500	3,462	9%
Market/Gate Charges	65,000	115,246	177%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	11,476	77%
Liquor licences	8,000	22,476	281%
Educational/Instruction related levies	39,200	39,286	100%
Inspection Fees	1,200	1,261	105%
Fees from Hospital Private Wings	79,291	46,521	59%
Fees from appeals	10	0	0%
Cess on produce	15,000	0	0%
Application Fees	35,000	9,636	28%
Animal & Crop Husbandry related levies	8,000	323	4%
Agency Fees	8,000	1,940	24%
Local Service Tax	53,000	86,860	164%
Business licences	10,000	9,109	91%
Registration of Businesses	3,000	2,489	83%
Taxes on goods & services [VAT on markets & parks]	8,992	252	3%
Sale of (Produced) Government Properties/assets	30,644	2,252	7%
Rent & rates-produced assets-from private entities	600	296	49%
<b>2a. Discretionary Government Transfers</b>	<b>2,775,205</b>	<b>1,971,032</b>	<b>71%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	81,146	57%
District Unconditional Grant - Non Wage	902,503	781,004	87%
Urban Unconditional Grant - Non Wage	201,855	145,896	72%
Conditional Grant to DSC Chairs' Salaries	24,336	12,704	52%
Transfer of Urban Unconditional Grant - Wage	339,896	255,372	75%
Transfer of District Unconditional Grant - Wage	1,165,466	694,909	60%
<b>2b. Conditional Government Transfers</b>	<b>18,565,812</b>	<b>13,746,800</b>	<b>74%</b>
Conditional Grant to Primary Education	509,378	318,386	63%
Conditional Grant to Primary Salaries	7,078,210	5,151,929	73%
Sanitation and Hygiene	96,409	39,619	41%
Pension and Gratuity for Local Governments	1,041,885	634,185	61%
Conditional transfers to Special Grant for PWDs	22,037	16,528	75%
Pension for Teachers	208,888	216,101	103%
Conditional Grant to PHC Salaries	2,006,782	1,621,625	81%
Conditional transfers to Production and Marketing	39,242	29,431	75%
Conditional Grant to District Hospitals	831,634	798,725	96%
Conditional transfers to DSC Operational Costs	41,016	30,762	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828	38,578	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	293,240	195,493	67%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Women Youth and Disability Grant	10,555	7,916	75%
Conditional Grant to Tertiary Salaries	267,255	175,900	66%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Secondary Salaries	3,396,336	2,521,079	74%
Conditional transfers to School Inspection Grant	40,066	30,050	75%

**Vote: 609** Sheema District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	65,695	65,695	100%
Conditional Grant to PAF monitoring	44,102	33,076	75%
Conditional Grant to NGO Hospitals	17,707	13,280	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	3,844	75%
Conditional Grant to Agric. Ext Salaries	138,243	54,420	39%
Conditional Grant to Community Devt Assistants Non Wage	15,611	11,709	75%
Conditional Grant to Secondary Education	1,470,456	980,304	67%
Conditional Grant to PHC- Non wage	132,102	99,076	75%
Conditional Grant to Functional Adult Lit	11,572	8,679	75%
<b>2c. Other Government Transfers</b>	<b>1,255,384</b>	<b>541,608</b>	<b>43%</b>
Youth Livelihood Programme (YLP)- MGLSD	229,770	96,973	42%
Avain Influenza	12,000	0	0%
CAIIP	37,500	0	0%
Community Development workers	3,000	0	0%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Global Fund	72,000	0	0%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Other Transfers from Central Government		13,091	
Roads Maintenance -URF	870,421	431,544	50%
<b>3. Local Development Grant</b>	<b>355,747</b>	<b>355,747</b>	<b>100%</b>
LGMSD (Former LGDP)	355,747	355,747	100%
<b>4. Donor Funding</b>	<b>216,156</b>	<b>332,785</b>	<b>154%</b>
Expanded Program on Immunisation [EPI]	0	88,434	
FIEFOC	1	0	0%
Global Fund		45,150	
MTRAC	6,000	0	0%
NTD	1	0	0%
OVC	12,464	0	0%
PACE	8,000	0	0%
PCY	2,000	0	0%
Renovation of District Hospital	1	0	0%
Star SouthWest	1	0	0%
WHO	11,751	33,386	284%
UNICEF	175,937	165,815	94%
<b>Total Revenues</b>	<b>23,659,871</b>	<b>17,330,259</b>	<b>73%</b>

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

By the end of quarter three FY 2015/16 Sheema had collected Shs. 382,288,000= against the planned of 491,567,000= indicating 78 percent. The over performance was because Local service tax that was received by the district. However most of the revenue sources were affected by different diseases for example BBW, 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 licenses, Agency fees and Business license, Registration of birth and death plus Cess on produce. However as a district we expect collections to increase in 3rd quarter and fourth quarter.

**(ii) Cummulative Performance for Central Government Transfers**

For FY 2015/16, Discretionary Government transfers was planned at 2,775,205,000=, but by the end of quarter three it had received Shs. 1,971,032,000= indicating 71 percent and this poor performance was because all wages were not received as planned. Conditional grants was planned at 18,565,812,000= and by the end of quarter three it had received Sh. 13,746,800,000= indicating 74 percent. This is because most salaries were paid and by the end of quarter three they stood at 46 percent and this was as result of increased enrollments. And even other conditional grants like Grants for District Hospital.

**(iii) Cummulative Performance for Donor Funding**

For FY 2015/16 Sheema District planned to receive 216,156,000= as Donor but by the end of quarter three It had received sh. 332,785,000/= indicating 154 percent this is because UNICEF remitted almost all its pledge of 165,815,289,000/= , Renovation of the district Hospital was Shs. 33,386,000/= and Global Fund remitted over than the pledged of Shs.45,150,000/= it gave a support of

**Vote: 609** Sheema District

## 2015/16 Quarter 3

### Summary: Cumulative Revenue Performance

Shs. 88,433,700/=.

**Vote: 609** Sheema District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	745,993	488,951	66%	179,998	174,253	97%
Conditional Grant to PAF monitoring	16,128	12,371	77%	4,032	4,123	102%
Locally Raised Revenues	47,159	80,868	171%	11,790	29,500	250%
Multi-Sectoral Transfers to LLGs	434,035	202,749	47%	108,509	68,572	63%
District Unconditional Grant - Non Wage	98,327	44,062	45%	18,082	23,797	132%
Transfer of District Unconditional Grant - Wage	150,344	148,902	99%	37,586	48,260	128%
<i>Development Revenues</i>	57,966	45,501	78%	14,492	15,339	106%
LGMSD (Former LGDP)	23,966	30,501	127%	5,992	10,339	173%
Locally Raised Revenues	34,000	15,000	44%	8,500	5,000	59%
<b>Total Revenues</b>	<b>803,959</b>	<b>534,452</b>	<b>66%</b>	<b>194,490</b>	<b>189,591</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	745,992	487,697	65%	179,998	173,292	96%
Wage	482,041	351,650	73%	120,510	116,833	97%
Non Wage	263,951	136,047	52%	59,488	56,459	95%
<i>Development Expenditure</i>	57,966	45,467	78%	14,492	15,314	106%
Domestic Development	57,966	45,467	78%	14,492	15,314	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>803,958</b>	<b>533,164</b>	<b>66%</b>	<b>194,490</b>	<b>188,605</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,254	0%			
<i>Development Balances</i>		34	0%			
Domestic Development		34	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,288</b>	<b>0%</b>			

In FY2015/16, the Administration Department prepared an approved budget of Shs. 803,959,000/= and planned to utilize Shs. 194,490,000/= in Quarter three [January – March 2016], but instead realized a cumulative budget out turn of Shs. 534,452,000/= which accounts for 66 percent of the budget and quarter three budget out turn of Shs. 189,591,000/= accounting 97 percent against the planned. The Administration department realized the highest cumulative budget out turn under local revenue of Shs. 80,868,000/= against a budget of Shs. 47,159,000/= accounting for 171 percent, the next highest budget out turn was under Capacity Building Grant [former LGMSD] which was 127 percent of the budget. In the third quarter Shs. 10,339,000/= was received by the Administration department against the planned budget for the quarter of Shs. 5,992,000/= which accounted for 173 percent of the budget. In the same quarter the department received 250 % of the local revenue Shs. 29,500,000/= against the planned budget for the quarter Shs. 11,790,000/=. Under the transfer of District Unconditional Grant wage, the department had realized a cumulative budget out turn of Shs. 148,902,000/= out of the budgeted Shs. 150,344,000/= thus accounting for 99 percent. By the end of third quarter, the department had cumulatively spent Shs. 533,164,000/= out of the budgeted Shs. 803,958,000/= indicating a 66 percent of the budget. In quarter three, the department actually spent Shs. 188,605,000/= out of the planned expenditure for the department accounting for 97 percent of the planned quarterly expenditure. The cumulative expenditure on domestic development by end of quarter three [Q3] was Shs. 45,467,000/= out of the budgeted Shs. 57,966,000/= indicating 78 percent. In quarter three, Shs. 15,314,000/= out of the budgeted Shs. 14,492,000/= was spent accounting for 106 percent.

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

By end of 31st March 2016, the administration department still had unspent bank balances of Shs. 1,288,000/= as per Bank Statement. This was however, meant for bank charges.

**(ii) Highlights of Physical Performance**

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	0
No. of vehicles purchased	1	1
<b>Function Cost (US\$ '000)</b>	<b>803,958</b>	<b>533,164</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>803,958</b>	<b>533,164</b>

In Quarter three [January – March 2016], the Administration department continued to build capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. The department continued to supervise and monitor all government programs including but not limited to LGMSD, PAF and PHC. In addition the departmental Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 2 months. The Chief Administrative Officer's motor vehicle was serviced and maintained. 2 Meeting conducted by CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. Installment of Shs. 5,000,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase was paid. Air time provided to ease communication within CAO's office. Fuel for office operation was provided to enable smooth running of the activities within the district. 1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 15 monitoring visits to 12 sub counties done. 3 workshops attended one on Public Finance Management act. 12 supervision visits to all 12 LLGs made. Staff appraised by each Departmental Head at District H/Qtrs. Staff submitted for study leave and annual leave. Vacancies identified and submitted to Service commission for appointment, confirmation, transfer, study leave, retirement and promotion. The new technical staff inducted on their roles and responsibilities. The district Banana Plantation has continued to be maintenance at the district headquarters. Publication of Key District functions covered. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored, Staff appraised by each Departmental Head at District H/Qtrs. Staff submitted for study leave and annual leave. Vacancies identified and submitted to Service commission and all primary teachers in 133 primary schools were trained on how to improve performance of the students. 14 monitoring visits to 12 sub counties done, 6 workshops attended one on Public Finance, Management act, 2 Travels were made to Ministry of Local Government. 1 Chairman's Vehicle was picked from Kampala, 12 supervision visits to all 12 LLGs made.



**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	419,054	289,778	69%	104,763	104,708	100%
Locally Raised Revenues	30,207	52,451	174%	7,552	21,859	289%
Multi-Sectoral Transfers to LLGs	227,133	114,408	50%	56,783	34,468	61%
District Unconditional Grant - Non Wage	43,095	35,175	82%	10,774	14,578	135%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	87,744	77%	28,587	33,804	118%
<b>Total Revenues</b>	<b>419,054</b>	<b>289,778</b>	<b>69%</b>	<b>104,763</b>	<b>104,708</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	419,054	288,347	69%	104,764	103,475	99%
Wage	216,214	118,551	55%	54,054	49,207	91%
Non Wage	202,840	169,796	84%	50,710	54,267	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>419,054</b>	<b>288,347</b>	<b>69%</b>	<b>104,764</b>	<b>103,475</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,431	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,431</b>	<b>0%</b>			

By the 31st March 2016, the Sector had cumulatively received Shs. 289,778,000= against an approved budget of Shs. 419,054,000= indicating 69.0 percent of the budget performance. In quarter three the Finance Sector planned to receive Shs. 104,763,000/= but received Shs. 104,708,000/= indicating 100 percent performance. In the same period, the department planned a budget under the District Unconditional Grant Non- wage of Shs. 10,774,000/= but realized a budget outturn of Shs. 14,578,000/= indicating 135 percent performance of the planned budget for Quarter three. By end of quarter three, the revenue budget out turn was highest under local revenue allocated to the finance department of Shs. 52,451,000/= against the planned budget of Shs. 30,207,000/= accounting for 174 percent, the next highest budget outturn was under District Unconditional Grant non- wage of Shs. 35,175,000/= against a budget of Shs. 43,095,000/= accounting for 82 percent. In the same period the department received more funds under local revenue of Shs. 21,859,000/= against the planned quarter budget of Shs. 7,552,000/= accounting for 289 percent performance. The department also received more funds under the District Unconditional Grant non- wage of Shs. 14,578,000/= against a budget of Shs. 10,774,000/= accounting for 135 percent. The department had a budget out- turn of Shs. 33,804,000/= out of the planned Shs. 28,587,000/= accounting for 118 percent.

Out of the cumulative recurrent budget out turn of Shs. 289,778,000/=, Shs. 288,347,000/= was spent accounting for 99.5 percent performance of the released funds and 69% of the budget. Shs. 1,431,000/= remained unspent on bank account as per the attached bank statement thus accounting for 0.0 percent of the budget of Shs. 419,054,000/=. The total expenditure of Shs. 288,347,000/= out of the budget of Shs. 419,054,000/= accounts for 69 percent of the budget. In the third quarter, the department planned to spend Shs. 104,764,000/= but was able to spend Shs. 103,475,000/= accounting for 99 percent.

The finance budget in quarter three was spent on wage and non- wage recurrent. Out of the budgeted wage of Shs. 216,214,000/=. Shs. 118,551,000/= was cumulatively spent by third quarter accounting for 55 percent of the budget. The expenditure out turn on wage in quarter three was Shs. 49,207,000/= out of the planned expenditure on wage of Shs. 54,054,000/= accounting for 91%. The department also had a cumulative expenditure outturn by end of quarter three of Shs. 169,796,000/= out of the planned budget of Shs. 202,840,000/= indicating 84% of the budget. The expenditure on non-wage in the quarter accounted for 107 percent of the planned expenditure of Shs. 54,267,000/.

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

By the end of 31st March 2016, the Finance department still had unspent balances of Shs. 1,431,000/= on Bank account as per bank statement which was meant to cater for bank charges and other out-Standing commitments

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/8/2013	30/07/2015
Value of LG service tax collection	294000000	86860272
Value of Other Local Revenue Collections	23890000	295427486
Date of Approval of the Annual Workplan to the Council	30/8/2014	22/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	22/5/2015
Date for submitting annual LG final accounts to Auditor General	20/9/2014	28/8/2015
<b>Function Cost (UShs '000)</b>	<b>419,054</b>	<b>288,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>419,054</b>	<b>288,347</b>

The department managed to complete the Final District Budget and submitted to the District Council, Final accounts were prepared and submitted to the Office of Auditor General, 1 Departmental work plan prepared and submitted to the District council, Paid staff Salaries for the months of January, February and March 2015 to individual's respective Bank Accounts in Stanbic Bank, Centenary Rural Development Bank, Barclays Bank and United Bank of Africa.

Inspection and monitoring visits made to 12 LLGs, Consultation/ Coordination visits with central Government and other funding agencies was carried out, Workshops & Seminars attended both at district and the centre. 3 budget desk meetings were conducted, financial accountabilities made and books of accounts prepared.

Performance Assessment and Monitoring of 12 lower local governments was carried out. Copies of the revised budget were prepared and presented to standing committees of council and finally submitted to the District Council. Conducted follow –up on revenue remitted to the district by 9 lower local governments. Procured Assorted and printed Stationery for the district operations. Conducted follow-up visits to 9 lower local governments on revenue status of revenue collection and providing technical guidance on what is required to be done. The department filed tax returns to URA. The department processed payments for contracted works and services. The department also facilitated council and the sectoral committees of council.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,792,004	1,176,165	66%	448,001	194,078	43%
Conditional transfers to Contracts Committee/DSC/PA	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 Councillors allowances and E:	124,828	38,578	31%	31,207	12,450	40%
Pension for Teachers	208,888	216,101	103%	52,222	66,145	127%
Pension and Gratuity for Local Governments	1,041,885	634,185	61%	260,471	16,682	6%
Locally Raised Revenues	45,527	63,525	140%	11,382	21,560	189%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	44,819	49,327	110%	11,205	15,013	134%
Conditional Grant to DSC Chairs' Salaries	24,336	12,704	52%	6,084	3,000	49%
Conditional transfers to Salary and Gratuity for LG ele	141,149	81,146	57%	35,287	28,080	80%
Transfer of District Unconditional Grant - Wage	54,748	28,747	53%	13,687	13,864	101%
<b>Total Revenues</b>	<b>1,792,004</b>	<b>1,176,165</b>	<b>66%</b>	<b>448,001</b>	<b>194,078</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,792,004	1,171,695	65%	448,001	196,847	44%
Wage	117,748	122,597	104%	29,437	44,944	153%
Non Wage	1,674,256	1,049,098	63%	418,564	151,903	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,792,004</b>	<b>1,171,695</b>	<b>65%</b>	<b>448,001</b>	<b>196,847</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,470	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,470</b>	<b>0%</b>			

In FY 2015/16, the sector had an annual budget of Shs. 1,792,004,000/= and in Quarter three the department planned to receive revenue of Shs. 448,001,000/= but received Shs. 194,078,000/= indicating 43 percent performance of the quarterly planned budget and was able to spend Shs. 196,847,000/= indicating 44 percent performance of the planned expenditure budget for the quarter. Also to note is that out of the quarter budget outturn of Shs. 194,078,000/=, Shs. 196,847,000/= was spent indicating 101 percent of the realized funds. This implies that there was bank balances from the previous quarter. The department shares an account with District Service Commission [DSC], Land Board [LB] plus Public Accounts Committee [PAC] and funds were spent as demanded. The department had realized a cumulative budget out turn of Shs. 1,176,165,000/= out of the budget Shs. 1,792,004,000/= indicating a performance of 66 percent of the budget. By the end of Third quarter the department had cumulatively spent Shs. 1,171,695,000/= indicating 65% of the budget and 99.6% of the released funds to the department. The actual expenditure in quarter three was lower than planned for the quarter thus accounting for 44% and was 101% of the actual release for the quarter of Shs. 196,847,000/=. It should however, be noted that by the end of 31st March 2016, the department had a bank balance of Shs. 4,470,000/= as per bank statement indicating 0.2% of the budget.

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

By 31st March 2016, the department had a bank balance of Shs. 4,470,000/= accounting for 0.2%

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	153
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	1,792,004	<b>1,171,695</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,792,004</b>	<b>1,171,695</b>

To ensure smooth flow of the discussion of the documents, 3 executive and council meetings were held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a District Procurement Plan was prepared and approved by council. In addition, all the standing committees of council met and fulfilled their obligations. Staff Salaries paid through individual bank accounts in Stanbic Bank and Centenary Rural Dev't Bank for the 3 months of January, February and March 2016. 3 DLEC Meetings held at District Level. Workshops and seminars by DLEC members & Speaker attended, Evaluation Committee meetings were held, Contract Committee meetings held were held to award tenders at District H/Qtrs. 30% PAYE on members of contract committee and land Board members was deducted. Office stationery was procured to enable smooth operation of office work. Travels to Kampala for consultation and submission of relevant council documents were done. 1 District Service Commission chairman's salary paid for 3 months to his bank account. 4 DSC Meetings held at District H/Qtrs. Adverts for vacant posts were made, retainer fees for DSC members paid, 1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. 2 Land Board meetings were held at the 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. Audit queries from Auditor General's Office presented to PAC were examined. Government Programmes monitored by DLEC at District & 12 LLGs and monitoring reports were prepared and submitted to the District Council. The department monitored implementation of council policies and decision at district & in 12 LLG levels. Sectoral Committee Meetings of Education and Health, Finance, Planning and Administration, The Production and Marketing, Works & Water and Gender & Community Development were held. Area Land Committees were trained and Land Committee meeting was held at District Headquarter.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	315,684	181,897	58%	78,921	84,124	107%
Conditional Grant to Agric. Ext Salaries	138,243	54,420	39%	34,561	44,093	128%
Conditional transfers to Production and Marketing	39,242	29,431	75%	9,810	9,810	100%
Locally Raised Revenues	13,800	27,937	202%	3,450	7,000	203%
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	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	106,185	70,109	66%	26,546	23,221	87%
<i>Development Revenues</i>	28,949	2,040	7%	7,237	2,040	28%
LGMSD (Former LGDP)		2,040		0	2,040	
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
<b>Total Revenues</b>	<b>344,633</b>	<b>183,937</b>	<b>53%</b>	<b>86,158</b>	<b>86,164</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	319,362	178,105	56%	79,041	84,847	107%
Wage	244,428	124,529	51%	61,107	67,314	110%
Non Wage	74,934	53,576	71%	17,934	17,533	98%
<i>Development Expenditure</i>	28,949	2,040	7%	7,237	2,040	28%
Domestic Development	28,949	2,040	7%	7,237	2,040	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>348,310</b>	<b>180,145</b>	<b>52%</b>	<b>86,278</b>	<b>86,887</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,792	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,792</b>	<b>1%</b>			

In FY 2015/16, the Production and Marketing department prepared a budget of Shs. 344,633,000/= out of which Sh 183,937,000/= was cumulative released to the department by end of 31th March 2016, accounting for 53% of the budge. For quarter three, it indicates that the actual expenditure was only 86,164,000/= which accounts for 53% of the total budget. This indicates that by end of 31th March 2016, Shs. 86,887,000/= was spent leaving Shs. 3,792,000/= as unspent balance of which Shs.5,691/= is from Production and Marketing Bank Account, Shs. 3,517,169/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 269,052/= is from Rubaare Bank Account. In general, by the end of March 2016 the Production Department had a Total Bank Balance of Shs. 3,792,000/= meant for PMA Projects.

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

In general, by the end of March 2016 the Production Department had a Total Bank Balance of Shs. 3,792,000/= meant for PMA Projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	31,325	0
<b>Function: 0182 District Production Services</b>		

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	200
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>300,802</b>	<b>180,145</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	0	36
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	80	42
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	50	35
No. of cooperative groups mobilised for registration	20	15
No. of cooperatives assisted in registration	20	15
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	0
No. and name of new tourism sites identified	6	2
No. of opportunities identified for industrial development	50	8
No. of producer groups identified for collective value addition support	50	14
No. of value addition facilities in the district	40	10
A report on the nature of value addition support existing and needed	YES	yes
<b>Function Cost (US\$ '000)</b>	<b>16,183</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>348,310</b>	<b>180,145</b>

The PMG funds received from the centre were used to implement software activities of supervision of sector projects and activities, technical consultations, Livestock disease surveillance, vehicle maintenance and office operations. The local revenue funds from hire of tractor services by farmers were used to fuel, service and maintain the tractor.

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 Supervisory visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata. Supervision of inputs supplied to farmers under operation wealth creation. 1 Consultative visits to stakeholders at line Ministries & organizations carried out Verification of Livestock supplied to farmers under Operation Wealth Creation carried out district wide equipment for Artificial insemination kit supplied to district u. Paying staff salaries and allowances. Contracted services supervised, Demonstrations materials procured for fish pond demonstration at Rubaare Farm. Drugs Chemicals and farm inputs procured

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,454,498	1,860,625	76%	613,624	712,739	116%
Conditional Grant to PHC Salaries	2,006,782	1,621,625	81%	501,696	624,222	124%
Conditional Grant to PHC- Non wage	132,102	99,076	75%	33,025	33,025	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	17,707	13,280	75%	4,427	4,427	100%
Locally Raised Revenues	34,473	22,761	66%	8,618	14,819	172%
Other Transfers from Central Government	105,632	0	0%	26,408	0	0%
Multi-Sectoral Transfers to LLGs	23,169	0	0%	5,792	0	0%
District Unconditional Grant - Non Wage	3,000	5,157	172%	750	3,337	445%
<i>Development Revenues</i>	948,992	1,018,120	107%	237,248	503,924	212%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	379,842	217%
Conditional Grant to PHC - development	65,695	65,695	100%	16,424	35,648	217%
Sanitation and Hygiene	96,409	39,619	41%	24,102	0	0%
Donor Funding	66,660	212,806	319%	16,665	88,434	531%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
<b>Total Revenues</b>	<b>3,403,490</b>	<b>2,878,745</b>	<b>85%</b>	<b>850,872</b>	<b>1,216,663</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,481,876	1,860,624	75%	620,469	712,738	115%
Wage	2,006,782	1,621,625	81%	501,696	624,222	124%
Non Wage	475,094	238,999	50%	118,773	88,516	75%
<i>Development Expenditure</i>	958,992	954,465	100%	239,748	471,712	197%
Domestic Development	882,332	760,063	86%	220,583	398,209	181%
Donor Development	76,660	194,402	254%	19,165	73,503	384%
<b>Total Expenditure</b>	<b>3,440,868</b>	<b>2,815,088</b>	<b>82%</b>	<b>860,217</b>	<b>1,184,450</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		63,655	7%			
Domestic Development		45,251	5%			
Donor Development		18,404	28%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,656</b>	<b>2%</b>			

In Financial year 2015/2016, The Health sector planned and budgeted for 3,403,490,000/= as both recurrent expenditure and development expenditures, in quarter three the department planned to spend Shs.850,872,000/= but received Shs.1,216,663,000/= representing 138 Percent of the quarterly plan. Further during the same period the sector had actually received more funds from Global Fund to support Expanded programme immunisation activities in the district amounting to Shs.88,433,700/=.

During this quarter, the sector received funds from the following sources: PHC salaries 624,222,000/= representing 124%, PHC Non Wage of 33,025,000/= representing 100%, NGO lower Health facilities of 4,427,000 representing 100%, District Hospital received 32,908,000/= representing 100%, PHC Development of 35,648,000/= representing 217%, conditional grant to the district Hospital of 379,842,000/= representing 217% released the donor funds from Global Shs.88,433,700 representing 531%.

By the end of the quarter, the department has unspent balance of Shs. 63,656,000/= out of which Shs. 45,251,000/= is for Construction of main gate at Kabwohe HCIV, Payment of retention for Kigarama HCIII, Kyangyenya HCIV and supplied materials for construction of maternity ward at Kabwohe HCIV Plus immunization programme. The department had unspent cheque of Shs.88,711/=.

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

The department has unspent balance of Shs. 63,656,000/= out of which Shs. 45,251,000/= is for Construction of main gate at Kabwohe HCIV, Payment of retention for some projects and supplied materials to Kabwohe HCIV Plus immunization programme

**(ii) Highlights of Physical Performance**

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	1240780807
Value of health supplies and medicines delivered to health facilities by NMS	711600000	1671422538
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	26
%age of approved posts filled with trained health workers	48	48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	8601
No. and proportion of deliveries in the District/General hospitals	6848	9340
Number of total outpatients that visited the District/ General Hospital(s).	452	38189
Number of outpatients that visited the NGO Basic health facilities	8729	29726
Number of inpatients that visited the NGO Basic health facilities	1126	1540
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	2249
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	833
Number of trained health workers in health centers	294	366
No. of trained health related training sessions held.	58	71
Number of outpatients that visited the Govt. health facilities.	52648	201320
Number of inpatients that visited the Govt. health facilities.	12298	7830
No. and proportion of deliveries conducted in the Govt. health facilities	1085	3501
%age of approved posts filled with qualified health workers	43	56
No. of children immunized with Pentavalent vaccine	83400	5273
No. of new standard pit latrines constructed in a village	3	480
No. of villages which have been declared Open Defecation Free(ODF)	241	406
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	1329
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	4	4
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>3,440,868</b>	<b>2,815,088</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>161,891</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>161,891</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,440,868</b>	<b>2,815,088</b>

232 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB. 1 Health Staff Coordination meetings held at District H/Qtrs, Office facilities and equipment. The sanitation survey exercise was conducted in February and march 2016 covering 11 villages in two sub counties of Kitagata [6village] and Rugarama sub counties [5villages]. The exercise also covered 295 homes through household survey and approach. 2742 Patients were admitted, received treatments and discharged to respective homes. 1016 mothers were received and delivered in the health facility where 248 mothers for cesarian). 48% of approved posts filled with qualified officers. 26036 patients were received ,examined and treated as out patients. Malaria total cases were 1509, ANC 1st Visit for women were 430, ANC 4th Visit for women were 216, First dose IPT (IPT13) 03, Second dose IPT (IPT29) 2, Pregnant Women newly tested for HIV this pregnancy (TR &



## Vote: 609 Sheema District

## 2015/16 Quarter 3

### *Workplan 5: Health*

TRR) 4 2 0, Deliveries in uni t7 68, 216 Children received 3rd dose of DPT Hepb+ Hib , 588 children received 1st dose of DPT - HepB+Hib. 2120 Delivered in NGO health facilities in Sheema district. 340 patients were attended to as in patients.

4821 patients were attended to in the health facilities as out patients, OPD New Attendance 4 660 Malaria tota116 1 ANC 1st Visit for wome 2, 3 4 ANC 4th Visit for women 11 3 First dose IPT (IPT11)5 4 Second dose IPT (IPT21)2 2, Pregnant Women newly tested for HIV this pregnancy(TR & TRR1)4 6 Deliveries in uni2t1 20. 56 (56% posts filled with qualified health workers.

3 training conducted for the district as a way of capacity building: 1) A week environment workshop held at kalya courts Fort potal attended by DHI,ADHO-EH and District Environmental officer.2) Health surveillance workshop held at Sun beach resort hotel in Kabwohe town. 3) EPI house to house immunization training. 1915 mothers were received with advanced pregnancies, helped by qualified health workers and delivered babies 238 mothers were operated 2644 children received DPT 3 dose in the district.

OPD New Attendance were 86108 Malaria tota cl ases 912. ANC 1st Visit for women were 1825, ANC 4th Visit for women w ere 776 A6: First dose IPT (IPT1 )1 572 Second dose IPT (IPT2 )9 70 Pregnant Women newly tested for HIV this pregnancy(TR & TRR )1 56.

3 vehicles repaired & maintained in good working conditions at District health sector level Quarterly.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,156,938	9,500,141	72%	3,289,235	3,529,354	107%
Conditional Grant to Tertiary Salaries	267,255	175,900	66%	66,814	59,577	89%
Conditional Grant to Primary Salaries	7,078,210	5,151,929	73%	1,769,552	1,764,779	100%
Conditional Grant to Secondary Salaries	3,396,336	2,521,079	74%	849,084	905,743	107%
Conditional Grant to Primary Education	509,378	318,386	63%	127,344	169,793	133%
Conditional Grant to Secondary Education	1,470,456	980,304	67%	367,614	490,152	133%
Conditional transfers to School Inspection Grant	40,066	30,050	75%	10,016	10,017	100%
Conditional Transfers for Non Wage Technical Institut	293,240	195,493	67%	73,310	97,747	133%
Locally Raised Revenues	5,378	52,629	979%	1,345	10,000	744%
Other Transfers from Central Government	0	13,091		0	0	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,165	0	0%
District Unconditional Grant - Non Wage	5,749	20,372	354%	1,437	5,090	354%
Transfer of District Unconditional Grant - Wage	74,211	40,907	55%	18,553	16,457	89%
<i>Development Revenues</i>	437,941	291,840	67%	109,485	166,892	152%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	18,652	35%	13,329	18,652	140%
Locally Raised Revenues	32,305	0	0%	8,076	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,033	0	0%
<b>Total Revenues</b>	<b>13,594,878</b>	<b>9,791,980</b>	<b>72%</b>	<b>3,398,720</b>	<b>3,696,246</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,156,938	9,500,141	72%	3,289,234	3,529,354	107%
Wage	10,816,012	7,889,815	73%	2,704,003	2,746,556	102%
Non Wage	2,340,926	1,610,326	69%	585,231	782,798	134%
<i>Development Expenditure</i>	437,941	166,669	38%	109,485	80,040	73%
Domestic Development	402,941	166,669	41%	100,735	80,040	79%
Donor Development	35,000	0	0%	8,750	0	0%
<b>Total Expenditure</b>	<b>13,594,878</b>	<b>9,666,809</b>	<b>71%</b>	<b>3,398,720</b>	<b>3,609,394</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,171	29%			
Domestic Development		125,171	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,171</b>	<b>1%</b>			

In FY 2015/16 the department planned for annual budget of Shs. 13,594,878,000/= and quarter three the sector had a budget of Shs. 3,398,720,000/= but received Shs.9,791,980,000/= Cumulatively indicating 72 per cent performance total budget. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter three as reflected in the education table for revenue and expenditure above, This was because the department received more UPE grants, secondary grants and Tertiary grants. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG that was received was higher than planned the expenditure limits from the MoPED ( The department received Shs.148,240,000/=. The good performance of the Sector could be attributed to an increase in Local revenue which was planned at Shs.1,345,000/= quarterly but received Shs.10,000,000/, Non wage which was budgeted at Shs. 1,437,000/= but the district felt it necessary to allocate more funds to the department. The balance on the account of Shs 125,171,000/= is for SFG projects which had not been paid as the SFG Classrooms had been started but could not be paid before completion.

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

The balance on the account of Shs 125,171,000/= is for SFG projects which had not been paid as the SFG Classrooms had been started but could not be paid before completion

**(ii) Highlights of Physical Performance**

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1200	1208
No. of qualified primary teachers	1200	1208
No. of textbooks distributed	2	5715
No. of pupils enrolled in UPE	49775	42850
No. of student drop-outs	400	257
No. of Students passing in grade one	925	1863
No. of pupils sitting PLE	5224	11054
No. of classrooms constructed in UPE	0	13
No. of latrine stances constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>8,039,898</b>	<b>5,644,217</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	558	920
No. of students passing O level	632	1210
No. of students sitting O level	1956	5191
No. of students enrolled in USE	2652	47414
<b>Function Cost (US\$ '000)</b>	<b>4,866,792</b>	<b>3,501,383</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	86
No. of students in tertiary education	331	579
<b>Function Cost (US\$ '000)</b>	<b>560,495</b>	<b>371,394</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	6	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>123,193</b>	<b>149,816</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	2
No. of children accessing SNE facilities	0	78
<b>Function Cost (US\$ '000)</b>	<b>4,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,594,878</b>	<b>9,666,809</b>

1206 Teachers in 133 Government aided primary schools paid their salaries in Sheema. 1208 teachers from 133 Primary Schools were qualified. 5,504 identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools. Primary Seven Mock Exams for 2015 was conducted.

Mock for Primary Seven pupils was successfully conducted Primary Six End of year Exams were done. 257 (257 pupils dropped out of school from Primary schools. 1863 P.7 pupils passed in grade one for 2014 and 2015. 42,850 pupils were enrolled in 133 UPE schools. 11054 pupils sat PLE 2014 and 2015 in

Sheema district. UPE funds were not disbursed to schools. 5 classrooms were completed of Rushoraza P/S, Rwakizibwa P/S, Nyakashoga P/S and Nyamabare P/S. ( Completed schools are Rushoraza P/s and , Rwakizibwa P/S. 1 VIP Latrine was constructed and its functional. 1210 students for 2015 had passed. 920 teaching and non teaching staff paid salaries in Secondary schools. 5191 students had sat O' level 2015 6 Parents Teachers Associations [PTA] and 6 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted. 16900 students enrolled in 18 USE schools in 2016 in Sheema district. Quarterly release transferred to 14 government and 4 private secondary schools for 3 months. Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School]. 53 Tertiary institution instructors paid salaries in Sheema district. 330 students in Tertiary institutions in Sheema District in 2015 and 2016. Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School).

Education Staff Salaries' paid for 3 months to their respective Bank Accounts in Stanbic and Centenary. Planning meeting for subject specialist were organised and conducted. 2 Radio announcements were made for head teachers

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## **Vote: 609** Sheema District

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## **2015/16 Quarter 3**

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

meeting. 1 Inspection Report was prepared and submitted to Council through CAO. 2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in 3 quarters. Attended ISMC Meetings were held during in third Quarters. 56 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments. 6 secondary Schools were inspected and these are , Ryakasinga CHE, Sacred Heart Mushanga, St Charles Kashekuro, Kibingo Girls, Masheruka, Kitagata, Karera Seed S S. Athletics, Football /Netball & other competitions held in all the 133 Primary Schools.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,028,753	525,231	51%	257,188	153,516	60%
Locally Raised Revenues	9,011	18,327	203%	2,253	6,447	286%
Other Transfers from Central Government	802,171	431,544	54%	200,543	116,392	58%
Multi-Sectoral Transfers to LLGs	126,441	17,849	14%	31,610	8,924	28%
District Unconditional Grant - Non Wage	30,000	28,250	94%	7,500	9,598	128%
Transfer of District Unconditional Grant - Wage	61,129	29,261	48%	15,282	12,155	80%
<i>Development Revenues</i>	591,415	487,623	82%	147,854	361,123	244%
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	510,000	487,623	96%	127,500	361,123	283%
<b>Total Revenues</b>	<b>1,620,168</b>	<b>1,012,854</b>	<b>63%</b>	<b>405,042</b>	<b>514,639</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,028,753	525,231	51%	257,188	163,475	64%
Wage	128,513	47,109	37%	32,127	21,080	66%
Non Wage	900,240	478,122	53%	225,061	142,396	63%
<i>Development Expenditure</i>	591,415	27,567	5%	147,854	11,950	8%
Domestic Development	591,415	27,567	5%	147,854	11,950	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,620,168</b>	<b>552,798</b>	<b>34%</b>	<b>405,042</b>	<b>175,425</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		460,056	78%			
Domestic Development		460,056	78%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>460,056</b>	<b>28%</b>			

In FY 2015/2016, the Roads and Engineering department budgeted for Shs. 1,620,168,000/= and planned to spend Shs. 405,042,000/= in quarter three and by end of quarter three [31 March 2016], Shs. 1,012,854,000/= had been released to the department making a 63% of the total budget and stood at 127% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent Shs. 552,798,000/= which accounted for 34% of the planned expenditure budget of Shs. 1,620,168,000/=. This expenditure however, was 43% of the released funds to the department in quarter three.

By the end of the quarter, the department had unspent balances of shs. 460,056,000/= Out of which Shs. 381,075,545/= is meant for Construction of Administration block and Shs. 78981455/= is meant for grading of roads under force account . Works and water department has un presented Cheque of Shs.2,012,791/=.

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

The department had unspent balances of shs. 460,058,000/= Out of which Shs. 381,075,545/= is meant for Construction of Administration block and Shs. 78981455/= is meant for grading of roads under force account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained	3	54
Length in Km of Urban unpaved roads periodically maintained	214	214
Length in Km. of rural roads constructed	126	63
Length in Km. of rural roads rehabilitated	214	105
No. of Bridges Constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,108,168</b>	<b>525,231</b>

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	512,000	27,567
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	0	161,891
<b>Cost of Workplan (US\$ '000):</b>	<b>1,620,168</b>	<b>552,798</b>

Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared, Roads office and Engineering coordinated, Water and Electricity bills paid. Money was transferred to sub county accounts.

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. the Compound for the district maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees; Prepared BOQs for some projects, Certification of payments to previous works. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. However heavy rains interrupted road activities. 1 Sector Work plans, Office computers were maintained to enable smooth operation of the office. Funds were transferred to Town council under urban unpaved. 22 km feeder roads worked on. The Construction of administration Block at district HQ has started. Transfers to Town Councils were made.

Grading of feeder roads of Kishabya - Murari - Kitagata 27 KM, Maintenance of road equipment ( Servicing oils, Lubricants, Spares, repairs for the Grader). Rwengando Kihunda Kyabahaya road 20KM. Designing and beautification of the District Compound.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,333	35,468	113%	7,833	12,002	153%
Locally Raised Revenues	2,000	4,877	244%	500	4,877	975%
Multi-Sectoral Transfers to LLGs		1,875		0	0	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	27,333	28,715	105%	6,833	7,125	104%
<i>Development Revenues</i>	383,036	375,129	98%	95,759	193,247	202%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	193,247	217%
Locally Raised Revenues	20,000	19,000	95%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,727	0	0%
<b>Total Revenues</b>	<b>414,369</b>	<b>410,597</b>	<b>99%</b>	<b>103,592</b>	<b>205,249</b>	<b>198%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,333	35,468	113%	7,834	12,002	153%
Wage	27,333	30,591	112%	6,833	7,125	104%
Non Wage	4,000	4,877	122%	1,001	4,877	487%
<i>Development Expenditure</i>	383,036	172,671	45%	95,759	46,178	48%
Domestic Development	383,036	172,671	45%	95,759	46,178	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>414,369</b>	<b>208,139</b>	<b>50%</b>	<b>103,593</b>	<b>58,180</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		202,458	53%			
Domestic Development		202,458	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,458</b>	<b>49%</b>			

In FY 2015/2016, the water department prepared an annual budget of Shs. 414,369,000/= but planned to spend in quarter three Shs. 103,592,000/=. By the end of Quarter three the department had received Shs. 410,597,000= against an approved budget of 414,369,000/= indicating 99% of the total budget of Shs. 414,369,000/= and 198 percent of the quarterly budget of Shs. 103,592,000/.

The Sector did not receive unconditional grant non wage .that is under recurrent revenue.

At the end of the quarter, the department had unspent balances to the tune of Shs. 202,458,000/= meant for the purchase of Water Office Vehicle. The Water department and the Roads & Engineering department both share one Bank account which indicates a bank balance of Shs. 282,241,262/= by the end of 31st March The water department had bank balance of Shs. 202,458,000/= is meant for Purchase of Water department Vehicle.

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

At the end of the quarter, the department had unspent balances to the tune of Shs. 202,458,000/= meant for the purchase of Water Office Vehicle.

**(ii) Highlights of Physical Performance**

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

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	46	52
No. of water points tested for quality	50	63
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	50	63
No. of water points rehabilitated	2	6
% of rural water point sources functional (Gravity Flow Scheme)	87	85
% of rural water point sources functional (Shallow Wells )	80	82
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	23
No. Of Water User Committee members trained	40	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	8
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)	5	5
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>414,369</b>	<b>208,139</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>414,369</b>	<b>208,139</b>

Salaries paid for 3 and 6 months cumulatively , Office equipment like printers, photocopiers & computers maintained to enable smooth operation. 1 supervision visit to all 12 LLGs supervised and monitored Inter county water meetings held sensitisation of 1 community, 1 District Water and Sanitation Coordination Meetings held at District H/Qtr. 1 Mandatory public notices displayed with financial information for quarter two at the District H/Qtr. 11 water point sources tested for quality in all the 9 sub counties of Sheema District LG . 11 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely. 32 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District.1 Planning and advocacy meetings held at district level.

2 Planning and advocacy meetings held at Sub County level. 1 sub County meetings held. 85 % of GFS Sources in Sheema District are functional.

82 (82% of rural water ( Shallow wells) are functional. Water Sources, their functionality and coverage regularly updated within the District. Conducting Post construction support to water user committees on constructed water facilities.

Water user committees formed and trained in their respective sub county. 1 Training of hand pump mechanics and caretakers was carried out. Radio programme for promoting water & sanitation & good hygiene practices held on Radio West. Collecting samples from point water sources for testing. International water day celebrated. Baseline survey for sanitation conducted Post construction. 1 Piped water supply system was constructed in Kyangyenyi.



**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	104,522	78,124	75%	26,131	31,277	120%
Conditional Grant to District Natural Res. - Wetlands	5,126	3,844	75%	1,281	1,281	100%
Locally Raised Revenues	5,000	740	15%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	40,048	27,806	69%	10,012	13,903	139%
District Unconditional Grant - Non Wage	7,000	2,450	35%	1,750	500	29%
Transfer of District Unconditional Grant - Wage	47,349	43,283	91%	11,837	15,592	132%
<b>Total Revenues</b>	<b>104,522</b>	<b>78,124</b>	<b>75%</b>	<b>26,131</b>	<b>31,277</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,022	78,120	74%	26,631	31,622	119%
Wage	65,735	71,089	108%	16,434	29,495	179%
Non Wage	40,287	7,031	17%	10,197	2,127	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,022</b>	<b>78,120</b>	<b>74%</b>	<b>26,631</b>	<b>31,622</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

By the 31st march, the Sector had received Shs.46,847,000/= against an approved budget of 106,022,000/= indicating 45 percent performance. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire District. During the 3rd quarter the sector had planned for Shs. 26,131,000/= but received 36,230,000/= indicating 139 percent performance. The over performance of the Sector was as a result of multi-sectoral transfers and in turn there was over performance. Excluding wage, the Natural Resources department received Shs. 2,934,000/= for three months to implement its planned activities out of which was shs. 1,281,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement is Shs. 349,000/= is Meant for stationery and bank charges.

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

As on 31st March 2016, there was a balance of Ug. Shs. 4,112 on the bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1000	0
No. of Agro forestry Demonstrations	1	5
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	12	2
No. of Wetland Action Plans and regulations developed	12	6
No. of community women and men trained in ENR monitoring	60	32
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	20	3
<b>Function Cost (US\$ '000)</b>	<b>106,022</b>	<b>78,120</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>106,022</b>	<b>78,120</b>

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## **Vote: 609** Sheema District

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## **2015/16 Quarter 3**

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### ***Workplan 8: Natural Resources***

six staff were paid their monthly salaries for three months on their respective bank accounts. The following schools were inspected and recommended for licensing; Kihunda Parents Secondary School, Kitagata High School, and St Mary's High School Kababaizi. The underperformance was due to elections that took place during this period.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	323,713	133,187	41%	80,928	44,701	55%
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	7,916	75%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	16,528	75%	5,509	5,509	100%
Locally Raised Revenues	5,000	3,342	67%	1,250	2,123	170%
Other Transfers from Central Government	12,777	0	0%	3,194	0	0%
Multi-Sectoral Transfers to LLGs	139,426	6,416	5%	34,857	0	0%
District Unconditional Grant - Non Wage	5,678	8,503	150%	1,420	4,553	321%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	70,094	72%	24,389	23,081	95%
<i>Development Revenues</i>	288,075	148,704	52%	72,019	22,054	31%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	42,061	51,731	123%	10,515	22,054	210%
Other Transfers from Central Government	219,992	96,973	44%	54,998	0	0%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
<b>Total Revenues</b>	<b>611,787</b>	<b>281,891</b>	<b>46%</b>	<b>152,947</b>	<b>66,755</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	323,713	132,065	41%	80,928	43,722	54%
Wage	203,734	76,510	38%	50,933	23,081	45%
Non Wage	119,979	55,555	46%	29,995	20,641	69%
<i>Development Expenditure</i>	288,075	41,209	14%	72,019	13,182	18%
Domestic Development	263,075	41,209	16%	65,769	13,182	20%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>611,787</b>	<b>173,274</b>	<b>28%</b>	<b>152,947</b>	<b>56,904</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,123	0%			
<i>Development Balances</i>		107,495	37%			
Domestic Development		107,495	41%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108,617</b>	<b>18%</b>			

In FY 2015/2016, the Community Based Services department budgeted for Shs. 611,787,000/= and planned to spend Shs. 152,947,000/= in quarter three but it had received Shs. 281,891,000/= by end of quarter three indicating 46 percent of the Annual budget. The department in turn spent Shs.173,274,000/= by the end of the quarter indicating 28 per cent of the budget leaving a unspent balance of Shs. 108,617,000/= which accounts for 18 percent of the budget, out of which Shs.96,645,268/= was meant for Youth Livelihood programme which was sent to the district late and Shs. 10,849,372/= meant for CDD groups which were still being assessed and Shs.1,122,643/= for CBS meant for office operation.

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

Out of unspent balance, Shs.96,645,268/= was meant for Youth Livelihood programme which was sent to the district late and Shs. 10,849,372/= meant for CDD groups which were still being assessed and Shs.1,122,643/= for CBS meant for office operation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	10
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	150	57
No. of children cases ( Juveniles) handled and settled	20	10
No. of Youth councils supported	12	54
No. of assisted aids supplied to disabled and elderly community	12	26
No. of women councils supported	12	28
<b>Function Cost (US\$ '000)</b>	<b>611,787</b>	<b>173,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>611,787</b>	<b>173,274</b>

By end of March 2015, the Community Based Services department had registered the following achievements: under Youth livelihood programme: 10 youth groups were approved for funding. 12 CDOs were facilitated to select beneficiary projects. 9 CDOs were facilitated to monitor social development activities. 24 PWDs received assistive devices. Under FAL programmed; 200 FAL learners were enrolled and 25 FAL Instructor facilitated to attend a tour in Kasese and acquire IGA skills in Garlic, poultry, piggery, onion and mango management. 2 women council representatives facilitated to attend the international women's Day at Kololo Ceremonial ground. 20 newly elected youth council leaders inducted on their roles and responsibilities. PWDs groups were assessed for funding. 2 PWDs projects in Shuuku S/C and Masheruka S/C were supported under PWDs special Grant. 20 parents of children with down syndrome were trained in homebased programme management skills. 20 child related cases were handled to conclusion. 24 PWDs' appliances supplied, 9 Community Groups assessed and approved to benefit from CDD grant. 100 CBOs were registered and given certificates of registration with the district. District Nutrition Action Plan was completed, approved by council and submitted to OPM and FANTA. ^ children were resettled to ROBOHOTH OVC institute. 12 OVC coordination committees trained and backstopped. One DOVCC formed, trained and held a meeting. OVC MIS report submitted to MoLSD. One woman selected to join national team training on nutrition. New District Youth Council and Disability Council inaugurated,

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,079	64,979	52%	31,020	24,570	79%
Conditional Grant to PAF monitoring	25,177	18,607	74%	6,294	6,203	99%
Locally Raised Revenues	13,225	9,746	74%	3,306	3,928	119%
Multi-Sectoral Transfers to LLGs	30,522	0	0%	7,631	0	0%
District Unconditional Grant - Non Wage	12,000	15,429	129%	3,000	7,499	250%
Transfer of District Unconditional Grant - Wage	43,155	21,197	49%	10,789	6,941	64%
<i>Development Revenues</i>	336,479	285,077	85%	84,120	103,688	123%
Donor Funding	89,496	101,254	113%	22,374	0	0%
LGMSD (Former LGDP)	22,179	21,932	99%	5,545	7,656	138%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs	214,227	161,891	76%	53,557	96,032	179%
<b>Total Revenues</b>	<b>460,558</b>	<b>350,056</b>	<b>76%</b>	<b>115,139</b>	<b>128,258</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,079	64,979	52%	31,020	24,570	79%
Wage	73,677	21,197	29%	18,419	6,941	38%
Non Wage	50,402	43,781	87%	12,601	17,630	140%
<i>Development Expenditure</i>	336,479	285,077	85%	84,119	103,688	123%
Domestic Development	246,983	183,823	74%	61,745	103,688	168%
Donor Development	89,496	101,254	113%	22,374	0	0%
<b>Total Expenditure</b>	<b>460,558</b>	<b>350,056</b>	<b>76%</b>	<b>115,139</b>	<b>128,259</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By 31st March 2016, the planning unit had received Shs. 350,056,000/= against an approved budget of 460,558,000/= indicating 76 percent performance of the approved budget. The over performance was due to the release of all development funds [LGMSD] by MFPED in quarter three to facilitate completion of development projects before the end of the year. By end of quarter three, under Multisectoral Transfers to LLGs, the planning unit had received a cumulative budget out turn of Shs. 161,891,000/= out of the planned budget of Shs. 214,227,000/= accounting for 76% of the budget. In quarter three, the department received more multisectoral transfers of Shs. 96,032,000/= than planned Shs. 53,557,000/= accounting for 179 percent of the quarter budget. Also to note was that more funds were obtained under donor revenue than planned in the first two quarters. There were no donor funds spent in quarter three. In general, 111% of the funds in quarter three were received [Shs. 128,258,000/=] more than planned [Shs. 115,139,000/=] for the quarter. By the end of quarter three, the department had cumulatively spent Shs. 350,056,000/= against the budget of Shs. 460,558,000/= accounting for 76 percent of the budget. In quarter three, all the 111% of the funds received were correspondingly spent with no bank balances at the end of the quarter.

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

The Planning Unit shares a Bank Account with Finance department, had spent its share of funds released to the department, had transferred all the Multi Sectoral Transfers to beneficiary Lower Local Gov'ts and thus no balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (US\$ '000)</b>	460,558	350,056
<b>Cost of Workplan (US\$ '000):</b>	<b>460,558</b>	<b>350,056</b>

Staff Salaries were paid monthly for 3 months in a quarter through their respective bank accounts; the revised Local Government Budget Framework Papers for Sheema District Local Government Vote 609 and for Sheema Municipal Council Vote 796 were prepared and submitted to the MFPED; The Performance Contract for Sheema District and Sheema Municipal Council were prepared and submitted to MFPED; the Quarter Two OBT Progress report for Sheema District Vote 609 was prepared and submitted, 3 DTPC meetings were held; District Management Committee Meetings were attended; The District Council discussed and approved the District Development Plan 2015/2016 -2019/2020; Annual Work Plan for FY 2016/2017, the District Nutrition Action Plan for 2015/2016 - 2019/2020. The District Annual Budget for FY 2016/2017 was prepared and laid to council for later approval. Progress reports and work plans were prepared and presented to sectoral committees of council and District Executive Committee. Monitoring of LGMSD and PAF funded projects were carried out and reports made. Mentoring of LLGs in planning, budgeting and M & E was carried out. The District Planner and other members of the District Nutrition Coordination Committees attended various trainings /workshops organized by OPM and USAIDS FANTA on strengthening leadership and governance in Local Governments on preparation of District Nutrition Action Plans. The District Planner, District Community Development Officer, District Education Officer, District Agriculture Officer, Senior Education Officer, attended an SNV Workshop in Mbarara on The Inclusive Dairy Enterprise [TIDE] – the Milk School Feeding Programme meant to address the nutrition challenges in schools. District Nutrition Coordination Committee Meetings were attended. Sectors were guided on mainstreaming crosscutting issues of Nutrition, Gender, Environment, HIV and AIDS, Disability, Climate Change, Disaster preparedness, OVC and population factors in plans and budgets.

**Vote: 609** Sheema District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,450	48,269	53%	22,694	21,216	93%
Conditional Grant to PAF monitoring	2,797	2,098	75%	699	699	100%
Locally Raised Revenues	11,526	6,549	57%	2,881	3,242	113%
Multi-Sectoral Transfers to LLGs	42,126	17,248	41%	10,613	8,624	81%
District Unconditional Grant - Non Wage	5,000	2,750	55%	1,250	2,335	187%
Transfer of District Unconditional Grant - Wage	29,000	19,625	68%	7,250	6,317	87%
<b>Total Revenues</b>	<b>90,450</b>	<b>48,269</b>	<b>53%</b>	<b>22,694</b>	<b>21,216</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,450	48,269	53%	22,694	21,216	93%
Wage	62,310	36,873	59%	15,659	14,941	95%
Non Wage	28,140	11,396	40%	7,035	6,275	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,450</b>	<b>48,269</b>	<b>53%</b>	<b>22,694</b>	<b>21,216</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned for annual budget as Shs. 90,450,000/= but by the end of Quarter three it had received a cumulative outturn of Shs. 48,269,000/= which accounts for 53% of the budget. In quarter three, the audit department received Shs. 21,216,000/= out of the budget for the quarter of Shs. 22,694,000/= which accounts for 93 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds cumulatively released to the department of Shs. 48,269,000/= and the funds released to the department in quarter three. However, the funds cumulatively released to the department against the total budget of Shs. 90,450,000/= accounted for 53 percent. All the funds released to the department were of recurrent nature of which Shs. 36,873,000/= was cumulatively spent on wage against a budget of Shs. 62,310,000/= indicating a performance of 59 percent while the remaining amount of Shs. 11,396,000/= out of the budget of Shs. 28,140,000/= was spent on Non-Wage recurrent thus accounting for 40 percent. Furthermore, in quarter three, 93 percent of the budget was spent against the planned budget for the quarter of Shs. 22,694,000/=. In the same quarter, Shs. 14,941,000/= out of the budget of Shs. 15,659,000/= was spent on wage accounting for 95 percent and Shs. 6,275,000/= out of the budget of Shs. 7,035,000/= was spent on Non-Wage recurrent accounting for 89 percent of the quarter budget. By the end of quarter three, the department had no balances on the account.

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

The Internal Audit department did not have unspent balances and it shares a bank account with Administration department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	12
Date of submitting Quarterly Internal Audit Reports	31/10/2014	28/01/2016
<b>Function Cost (UShs '000)</b>	<b>90,450</b>	<b>48,269</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,450</b>	<b>48,269</b>

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**Vote: 609** Sheema District

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**2015/16 Quarter 3**

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***Workplan 11: Internal Audit***

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 district departments were audited; 9 LLGs of Kitagata, Kyangyenye, Masheruka, Kashozi, Rugarama, Shuuku, Kagango, Kasaana and Kigarama were audited; 9 Health Centers IIs of; Kyeihara, Kiziba, Kasaana West, Karugorora, Mabaare, Buraro, Rwamujoko, Kareera and Kigarama HC III. 16 Primary Schools of: Kiziiba, Ngomanungi, Ishekye, Kyeihara integrated, Buraaro, Rukondo, Bwoma, Ruhorobero, Nyakashoga, Murari, Kababeizi, Kyarugome, Nyakabungo, Kashaazi, Mishenyi and Kyeibanga Cope school for Quarter Three FY 2015/2016 were audited to ensure value for money. Salaries for 2 staff were paid for 3 months. 1 Southern Region Audit committee Meeting was attended and 2 Southern region internal audit meetings were attended.



**Vote: 609** Sheema District**2015/16 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)
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***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	12 monitoring visits to 12 subcounties done	14 monitoring visits to 12 subcounties done
	3 workshop attended	6 workshop attended one on Public Finance Management act.
	12 supervision visits to all 12 LLGs made	2 Travels were made to Ministry of Local Government.
	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	1 Chairmans Vehicle was picked from Kampala
	Donations to commun	12 supervision visits to all 12 LLGs made
General Staff Salaries		48,260
Workshops and Seminars		2,710
Computer supplies and Information Technology (IT)		115
Welfare and Entertainment		780
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		800
Telecommunications		600
Information and communications technology (ICT)		200
Travel inland		9,885
Fuel, Lubricants and Oils		7,150
Maintenance - Vehicles		2,600
Wage Rec't:	37,586	48,260
Non Wage Rec't:	19,198	25,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,784</b>	<b>73,500</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Staff appraised by each Departmental Head at Disrtict H/Qtrs	Staff appraised by each Departmental Head at Disrtict 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 submitted to Service commission.
	Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at distric	Appointment , confirmation, transfer, study leave, retirement , promotion let
Allowances		0
Welfare and Entertainment		1,857
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		620
Telecommunications		189

**Vote: 609** Sheema District**2015/16 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)
<b>1a. Administration</b>		
Travel inland		14,783
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,255	20,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,255</b>	<b>20,448</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Work shops held at the district and other venues out side.)	4 (4 Capacity Building for Primary Teachers in all 133 schools was done. Work shops held at the district and other venues out side.)
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)
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		3,975
Staff Training		6,339
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,992	10,314
Donor Dev't:		
<b>Total</b>	<b>5,992</b>	<b>10,314</b>
<b>Output: Office Support services</b>		
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.  Daily office operations done at district head quarters,  Coordination with Stake holders done both within the district and outside  Office management coordinated.  Banana P
Allowances		0
Advertising and Public Relations		700
Workshops and Seminars		560
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		395
Welfare and Entertainment		200

**Vote: 609** Sheema District**2015/16 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		200
Bank Charges and other Bank related costs		100
Telecommunications		200
Travel inland		2,380
Fuel, Lubricants and Oils		4,300
Wage Rec't:		
Non Wage Rec't:	8,042	9,734
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,042</b>	<b>9,734</b>

**Output: Records Management Services**

Non Standard Outputs:	Staff records / files updated and kept in the registry at District H/Qtrs.	Staff records / files updated and kept in the registry at District H/Qtrs.
		1 Quarterly report was prepared and submitted to MoLG.
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		61
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	103	271
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>103</b>	<b>271</b>

**Output: Information collection and management**

Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered.
	Office Equipment including a video and a digital camera procured.	Office Equipment including a video and a digital camera procured.
	Preparation of press release covered.	Preparation of press release covered.
	Mandatory publication made.	Mandatory publication made.
	Documentary videos prepared and stored	Documentary videos prepared and stored.
		1 District Magazine
Printing, Stationery, Photocopying and Binding		765
Travel inland		0

**Vote: 609** Sheema District**2015/16 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)
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**1a. Administration**

Wage Rec't:

Non Wage Rec't: 871 765

Domestic Dev't:

Donor Dev't:

**Total** 871 765**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	0	1 (Quarterly installment for One Mitsubishi double Cabin vehicle for CAO's office paid.)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:	Not planned for due inadequate funds	This was planned for some where else.

Transport equipment 5,000

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 8,500 5,000

Donor Dev't: 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	30/08/2015 (To ministry of finance	30/07/2015 (To ministry of finance.
	Training of staff and other stakeholders conducted	Final accounts were prepared and submitted to MoFPED.
	stakeholders entertained	
	Data collected for Final accounts	Counter foils and stationery for the office operation was procured
	Counter foils and stationery for the office procured	
	Monthly allowances paid to secretaries paid.	Monthly lunch allowances paid to secretaries paid.
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel for office operation was provided to enable smooth operation and delivery of departmental services.
	Workshops and seminars organised by centre and other agencies attended)	Workshops and seminars organised by centre and other agencies were attended.
		6 Travels were made to the MoFPED in the office of accountant General
		URA Returns were filed.
		Bank charges were paid.
		Data collected for Final accounts.
		Audit exit meetings with Auditor General in Kampala was attended
		Compilation of audit reports was done at the district level.
		1 Travel to Mbarara on official duty was done.

**Vote: 609** Sheema District**2015/16 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)
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**2. Finance**

Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months	Printed materials were supplied to enable smooth operation of the office.  Stationery was procured and supplied to enable service delivery.  1 Exit Audit meeting was attended in mbarara.) Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months
Workshops and Seminars		5,600
Books, Periodicals & Newspapers		515
Computer supplies and Information Technology (IT)		1,015
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		3,508
General Staff Salaries		33,804
Bank Charges and other Bank related costs		358
Telecommunications		450
Information and communications technology (ICT)		485
Travel inland		5,001
Fuel, Lubricants and Oils		2,395
Wage Rec't:	28,587	33,804
Non Wage Rec't:	6,178	19,597
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>34,764</b>	<b>53,401</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	112350831 (Shs.112,350,831/= Local revenue was collected during quarter in all 9 LLGs.)
Value of LG service tax collection	5000000 (All the 8 subcounties)	17988322 (17,988,322/= local Government service tax was collected.  All the 9 subcounties Monthly Tax returns filed with URA.  Local revenue sources inspected, monitored and mobilized. And defaulters were followed up.  Fuel for office operation was provided.)
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
Computer supplies and Information Technology (IT)		1,034
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		120
Telecommunications		0

**Vote: 609** Sheema District**2015/16 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)
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**2. Finance**

Travel inland		4,461
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	4,582	6,415
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,582</b>	<b>6,415</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/08/2013 (At district Council services)	22/5/2015 (At district Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	22/5/2015 (District council hall)
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.
		2 budget desk meetings conducted
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,825
Telecommunications		0
Travel inland		3,509
Fuel, Lubricants and Oils		236
Wage Rec't:		
Non Wage Rec't:	1,936	5,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,936</b>	<b>5,570</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.
	Budget conference organised.	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.	Workshops & seminars conducted.
	Workshops & seminars conducted.	Fuel for office operation was provided- Activity based.
	Motor vehicle maintained.	
	St	Ba
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		596

**Vote: 609** Sheema District**2015/16 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)
<b>2. Finance</b>		
Bank Charges and other Bank related costs		0
Telecommunications		100
Travel inland		2,626
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,608	3,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,608</b>	<b>3,622</b>

**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)	28/8/2015 (nspection and monitoring visits made in all 12 LLGs. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made. Fuel for office operation was provided to enable smooth runing of the office activities.)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	Financial accountabilities made and books of accounts prepared.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,090	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,090</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Non Standard Outputs:	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months 3 DLEC Meetings held at District Level 1 Councillors Oriented and mentored Workshops and seminars by DLEC members & Speakers attended	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 6 months 3 DLEC Meetings held at District Level Workshops and seminars by District Chairman & Speakers were attended in Kampala. 1 District council meetings held/ manage
General Staff Salaries		40,400
Allowances		0

**Vote: 609** Sheema District**2015/16 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)
<b>3. Statutory Bodies</b>		
Statutory salaries		13,200
Pension for Teachers		66,145
Pension and Gratuity for Local Governments		16,682
Workshops and Seminars		1,865
Computer supplies and Information Technology (IT)		571
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		180
Travel inland		11,062
Fuel, Lubricants and Oils		7,405
Maintenance - Vehicles		2,760
Bank Charges and other Bank related costs		358
Subscriptions		0
Telecommunications		40
Wage Rec't:	18,283	40,400
Non Wage Rec't:	376,655	121,168
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>394,938</b>	<b>161,568</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Evaluation Committee meetings held at district H/Qtrs	2 Evaluation Committee meetings held at district H/Qtrs
	3 Contracts Committee meetings held to award tenders at District H/Qtrs.	3 Contracts Committee meetings held to award tenders at District H/Qtrs.
	1 Quarterly and monthly reports produced	1 Quarterly and monthly reports produced and submitted to the office of the Chief Administrative Officer.
	1 Projects and contracts advertised	Projects a
General Staff Salaries		1,544
Allowances		0
Advertising and Public Relations		1,899
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		780
Small Office Equipment		456
Travel inland		2,210
Wage Rec't:	3,900	1,544
Non Wage Rec't:	3,782	5,845
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,682</b>	<b>7,389</b>

**Output: LG staff recruitment services**



**Vote: 609** Sheema District**2015/16 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)
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**3. Statutory Bodies**

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 6months to his /her bank account.
	12Vacant posts filled at district, 10 for TC & 15 for health units	3 DSC Meetings held at District H/Qtrs.
	5 DSC Meetings held at District H/Qtrs	2 Workshops & seminars attended at district & outside district
	2 Workshops & seminars attended at district &	Health workers were shortlisted, interviewed and pos
General Staff Salaries		3,000
Allowances		0
Advertising and Public Relations		1,410
Workshops and Seminars		1,632
Recruitment Expenses		2,218
Books, Periodicals & Newspapers		130
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		696
Printing, Stationery, Photocopying and Binding		420
Telecommunications		240
Information and communications technology (ICT)		252
Travel inland		4,222
Fuel, Lubricants and Oils		2,350
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,084	3,000
Non Wage Rec't:	14,164	13,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,248</b>	<b>16,620</b>

**Output: LG Land management services**

No. of Land board meetings	3 (District HQ)	3 (3 Land board meetings were held at the District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	101 (District wide)
Non Standard Outputs:	Identification and surveying of government lands at Kitagata District Hospital and other Health Centres	1Quarterly report prepared at district H/Qtrs and submitted to the office of CAO.
	Titles for government land processed	Titles for government land processed
	Quarterly reports prepared at district H/Qtrs	3 Land board meeting was held at the district headquarters
		30% PAYE was deducted from land board members and paid to URA.
		6
Allowances		0
Welfare and Entertainment		268
Printing, Stationery, Photocopying and Binding		92

**Vote: 609** Sheema District**2015/16 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)
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**3. Statutory Bodies**

Travel inland		1,508
Fuel, Lubricants and Oils		108
Wage Rec't:		
Non Wage Rec't:	2,009	1,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,009</b>	<b>1,976</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (District HQ)	0 (N/A)
No. of LG PAC reports discussed by Council	1 (District HQ)	1 (1 PAC report was discussed at the District HQ)
Non Standard Outputs:	District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs  Corruption cases handled by PAC at District H/Qtrs	11 District Internal Audit reports and 12 LL Council Internal Audit reports examined by PAC at District H/Qtrs.  Secondary and Primary Internal audit reports were examined by the PAC.  1 PAC Meetings were held at the district headquarters.  Allowanc
Allowances		0
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		191
Telecommunications		80
Travel inland		3,316
Wage Rec't:		
Non Wage Rec't:	3,814	3,827
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,814</b>	<b>3,827</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 11 LLGs  Monitoring reports prepared .  Monitoring implementation of council policies and decision at district & LLG levels.  Assessing extent of council decisions implemented.	Government Programmes monitored by DLEC at District & 12 LLGs  Monitoring reports prepared and submitted to the council.  Monitoring implementation of council policies and decision at district & LLG levels.  Assessing extent of council decisions im
Travel inland		530
Fuel, Lubricants and Oils		1,200

**Vote: 609** Sheema District**2015/16 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)
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**3. Statutory Bodies**

Wage Rec't:

Non Wage Rec't: 5,013 1,730

Domestic Dev't:

Donor Dev't:

**Total** 5,013 1,730**Output: Standing Committees Services**

Non Standard Outputs:

Education and Health sectoral committee meeting held.

1 Education and Health sectoral committee meeting held.

Production and Marketing sectoral committee meeting held.

1 Production and Marketing sectoral committee meeting held.

Works sectoral committee meeting held.

1 Works sectoral committee meeting held.

Gender and Community Development sectoral committee meeting held.

1 Gender and Community Development sectoral committee meeting held.

Finance and Planning s

1 Finance and

Allowances 0

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 310

Printing, Stationery, Photocopying and Binding 488

Telecommunications 30

Travel inland 2,909

Wage Rec't:

Non Wage Rec't: 5,125 3,737

Domestic Dev't:

Donor Dev't:

**Total** 5,125 3,737**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Production Staff at District H/Qtrs paid salaries for 12months through their bank accounts

Production Staff at District H/Qtrs paid salaries for 3months through their bank accounts

1 Sector planning meetings conducted at district H/Qtrs

1 Sector planning meetings conducted at district H/Qtrs

1 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitaga

1 Quarterly Supervisory visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitaga

General Staff Salaries 67,314

Allowances 0

Workshops and Seminars 560

**Vote: 609** Sheema District**2015/16 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)
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**4. Production and Marketing**

Printing, Stationery, Photocopying and Binding		38
Bank Charges and other Bank related costs		262
Classified Expenditure		2,040
Agricultural Supplies		0
Travel inland		2,509
Fuel, Lubricants and Oils		531
Maintenance - Vehicles		250
Maintenance – Other		4,431
Wage Rec't:	58,561	67,314
Non Wage Rec't:	12,128	8,581
Domestic Dev't:		2,040
Donor Dev't:		
<b>Total</b>	<b>70,689</b>	<b>77,935</b>

**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 coffee	Supervision of inputs supplied to farmers under operation wealth creation.
Travel inland		150
Wage Rec't:		
Non Wage Rec't:		150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>150</b>

**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, Kyangyenyl, Kasaana, Masheruka, Shuuku and Kitagata)	0 (Not planned for)
Non Standard Outputs:	2 traininings 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 Consultative visits to stakeholders at line Ministries & organisations carried out Verification of Livestock supplied to farmers under Operation Wealth Creation carried out district wide Equipment for Artificial insemination kit supplied to district u
Travel inland		1,132

**Vote: 609** Sheema District**2015/16 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)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,011	1,132
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,011</b>	<b>1,132</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	10 Practicing Farmers trained from the LLGs 1 fish farmers supported with seine nets and fish fry 5 supervisory visits to the fish farmers	Not done due to limited funds

<i>Travel inland</i>		717
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	200	717
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>200</b>	<b>717</b>
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**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 Planned for)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>331</b>	<b>0</b>

**Output: Support to DATICs**

Non Standard Outputs:	Paying staff salaries and allowances. Contracted services supervised Goods & services paid for  Contracted services supervised  Demonstrations materials procured for fish pond demonstration at Rubare Farm Drugs Chemicals and farm inputs procured	Paying staff salaries and allowances. Contracted services supervised Goods & services paid for  Contracted services supervised  Demonstrations materials procured for fish pond demonstration at Rubare Farm Drugs Chemicals and farm inputs procured
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		142
<i>Agricultural Supplies</i>		421
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		6,390

**Vote: 609** Sheema District**2015/16 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)
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**4. Production and Marketing**

Wage Rec't:

Non Wage Rec't: 1,250 6,953

Domestic Dev't:

Donor Dev't:

**Total** 1,250 **6,953****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

232 health Staff from District Hospitals, HC IV, HC IIIs &amp; HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB

1 Health Staff Coordination meetings held at District H/Qtrs

Office facilities and equipment m

Advertising and Public Relations 641

Staff Training 0

Books, Periodicals &amp; Newspapers 680

Computer supplies and Information Technology (IT) 128

Welfare and Entertainment 54

Printing, Stationery, Photocopying and Binding 916

Allowances 0

Other Utilities- (fuel, gas, firewood, charcoal) 0

Cleaning and Sanitation 136

Travel inland 83,198

Fuel, Lubricants and Oils 800

Maintenance - Civil 6,802

Maintenance – Other 700

Bank Charges and other Bank related costs 95

Telecommunications 461

General Staff Salaries 624,222

Wage Rec't: 501,696 624,222

Non Wage Rec't: 27,559 11,304

Domestic Dev't: 330 9,802

Donor Dev't: 16,665 73,503

**Total** **546,250** **718,831****Output: Promotion of Sanitation and Hygiene**

**Vote: 609** Sheema District**2015/16 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)
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**5. Health**

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

The sanitation survey exercise was conducted in February and March 2016 covering 11 villages in two sub counties of Kitagata [6villages] and Rugarama sub counties [5villages]. The exercise also covered 295 homes through household survey and approach was

Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		393
Telecommunications		180
Travel inland		4,825
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	24,102	5,577
Domestic Dev't:	12,585	0
Donor Dev't:	0	
<b>Total</b>	<b>36,688</b>	<b>5,577</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	318 (Normal deliveries were 318 and 134 caesarians in Kitagata hospital in the quarter [July-sept 2012/13fy])	26036 (26036 patients were received, examined and treated as out patients.)
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter, with 134 caesarians and 621 malaria cases.)	1016 (1016 mothers were received and delivered in the health facility where 248 mothers for cesarian)
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)	2742 (2742 Patients were admitted, received treatments and discharged to respective homes.)
%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	48 (48% OF APPROVED POSTS FILLED WITH QUALIFIED OFFICERS)
Non Standard Outputs:	9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited.	Malaria total case were 1509, ANC 1st Visit for women were 430, ANC 4th Visit for women were 216, First dose IPT (IPT1) 303, Second dose IPT (IPT2) 92, Pregnant Women newly tested for HIV this pregnancy (TR & TRR) 420, Deliveries in unit 768,
LG Conditional grants (Current)		32,908
Conditional transfers for District Hospitals		379,842
Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:	175,000	379,842
Donor Dev't:		0
<b>Total</b>	<b>207,909</b>	<b>412,751</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	214 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, St. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	2120 (2120 Delivered in NGO health facilities in Sheema district)
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**Vote: 609** Sheema District**2015/16 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attendance is 8729 in all units, DPT3 is 277, Family planning clients is 102, ANC new attendance is 365, ANC 4th visits is 176, PMTCT clients registered were 291, number of PMTCT found positives were 14, number on VCT was 922 where 107 were positives.)	4821 (4821 patients were attended to in the health facilities as out patients,)
Number of inpatients that visited the NGO Basic health facilities	1126 (A total of malaria cases were 529 that admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	340 (340 patients were attended to as in patients)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012 is 277 children,)	216 (216 Children received 3rd dose of DPT-HepB+Hib, 588 children received 1st dose of DPT-HepB+Hib)
Non Standard Outputs:	N/A	OPD New Attendance 4660 Malaria total 161 ANC 1st Visit for women 234 ANC 4th Visit for women 113 First dose IPT (IPT1) 154 Second dose IPT (IPT2) 122 Pregnant Women newly tested for HIV this pregnancy (TR & TRR) 146 Deliveries in unit 2120 Nu
<i>LG Conditional grants (Current)</i>		6,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	6,962
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,427</b>	<b>6,962</b>

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

Number of trained health workers in health centers	232 (232 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)	174 (174 Medical workers in HCIV-II in the district are paid monthly salary.)
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.)	3 (Three training conducted for the district as a way of capacity building: 1) A week environment workshop held at Kalya Courts Fort Portal attended by DHI, ADHO-EH and District Environmental officer. 2) Health surveillance workshop held at Sunbeach resort hotel in Kabwohe town. 3) EPI house to house immunisation training.)
Number of outpatients that visited the Govt. health facilities.	23828 (in two HC4, 4HC3, 19HC2 in the district,)	86108 (86108 two HC4, 4HC3, 19HC2 in the district in Q3,)
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.)	4657 (4657 patients from 2 HCIVs, 4HCIIIs in all Government health facilities in Q3)
No. and proportion of deliveries conducted in the Govt. health facilities	1306 (Shuuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	1915 (1915 mothers were received with advanced pregnancies, helped by qualified health workers and delivered babies, 238 mothers were operated)
%age of approved posts filled with qualified health workers	43 (Health inspectorate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)	56 (56% posts filled with qualified health workers.)



**Vote: 609** Sheema District**2015/16 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)
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**5. Health**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district.)	0 (N/A)
No. of children immunized with Pentavalent vaccine	20000 (Across the district)	2644 (2644 children received DPT 3 dose in the district.)
Non Standard Outputs:	N/A	OPD New Attendance were 86108 Malaria total cases 912 ANC 1st Visit for women were 1825 ANC 4th Visit for women were 776 A6:First dose IPT (IPT1) 1572 Second dose IPT (IPT2) 970 Pregnant Women newly tested for HIV this pregnancy(TR & TRR) 156

LG Conditional grants (Current) 31,764

Wage Rec't:		0
Non Wage Rec't:	17,140	31,764
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,140</b>	<b>31,764</b>

**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	3 vehicles repaired & maintained in good working conditions at District health sector level quarterly.
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Transport equipment 8,565

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,600	8,565
Donor Dev't:		0
<b>Total</b>	<b>4,600</b>	<b>8,565</b>

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

No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1208 (1206 Teachers in 133 Government aided primary schools paid their salaries in Sheema district.)
No. of qualified primary teachers	1300 (in 133 schools)	1208 (1208 teachers from 133 Primary Schools were qualified)
Non Standard Outputs:	Primary candidates ID Primary Exams	5,504 Identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools.  Primary Seven Mock Exams for 2015 was conducted.  Mock for Primary Seven pupils was successfully conducted  Primary Six End of year Exams were done

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

<i>General Staff Salaries</i>		1,764,779
<i>Wage Rec't:</i>	1,769,553	1,764,779
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,769,553</b>	<b>1,764,779</b>

**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	Done in quarter two
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	520	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>520</b>	<b>0</b>

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

No. of pupils sitting PLE	5334 (In all the 133 schools)	11054 (11054 pupils sat PLE 2014 and 2015 in Sheema district.)
No. of Students passing in grade one	935 (In all the 133 schools)	1863 (1863 P.7 pupils passed in grade one for 2014 and 2015.)
No. of student drop-outs	400 (In all the 133 schools)	257 (257 pupils dropped out of school from Primary schools.)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	42850 (42,850 pupils were enrolled in 133 UPE schools.)
Non Standard Outputs:	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 not disbursed to schools.
<i>Transfers to other govt. units (Current)</i>		169,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,345	169,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	8,750	0
<b>Total</b>	<b>136,095</b>	<b>169,811</b>

**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 (5 classrooms were completed of Rushoraza P/S, Rwakizibwa P/S, Nyakashoga P/S and Nyamabare P/S. ( Completed schools are Rushoraza P/s and , Rwakizibwa P/S.)  1 VIP Latrine was constructed and its functional.)
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US\$ Thousands

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

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>		80,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,577	80,040
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,577</b>	<b>80,040</b>

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

No. of teaching and non teaching staff paid	84 (12 secondary school)	920 (920 teaching and non teaching staff paid salaries in Secondary schools.)
No. of students passing O level	332 (in the 12 secondary schools)	1210 (1210 students for 2015 had passed.)
No. of students sitting O level	1356 (In all the 12 secondary schools)	5191 (5191 students had sat O' level 2015)
Non Standard Outputs:	3 ParentsTeachers Associations [PTA] and 1Board of Governors [BOG's] meetings attended in Government Schools	6 ParentsTeachers Associations [PTA] and 6 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government and private Secondary Schools conducted	Inspections of both government and private Secondary Schools conducted
<i>General Staff Salaries</i>		905,743
<i>Wage Rec't:</i>	849,084	905,743
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>849,084</b>	<b>905,743</b>

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

No. of students enrolled in USE	2652 (In 10 seconary schools)	16900 (16900 students enroled in 18 USE schools in 2016 in Sheema district.)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	Quatery release transferred to 14 government and 4 private secondary schools for 3 months
<i>Conditional transfers for Secondary Salaries</i>		490,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	367,614	490,152
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>367,614</b>	<b>490,152</b>

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

No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	53 (53 Tertiary institution instructors paid salaries in Sheema district.)
No. of students in tertiary education	330 (IN 3 tertiary insitutions)	579 (330 students in Tertiary institutions in Sheema District in 2015 and 2016)

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US\$ Thousands

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

Non Standard Outputs:	2 ParentsTeacher' Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School]
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweiba]	
General Staff Salaries		59,577
Maintenance – Other		97,747
Wage Rec't:	66,814	59,577
Non Wage Rec't:	73,310	97,747
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>140,124</b>	<b>157,324</b>

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	5 Education Staff Salaries' paid for 3 months to their respective Bank Accounts in Stanbic and Centenary.
		Planning meeting for subject specialist were organised and conducted.
		2 Radio announcements were made for head teachers meeting.
		1 Video recor
General Staff Salaries		16,457
Advertising and Public Relations		461
Computer supplies and Information Technology (IT)		955
Welfare and Entertainment		443
Printing, Stationery, Photocopying and Binding		2,546
Small Office Equipment		130
Bank Charges and other Bank related costs		233
Telecommunications		0
Travel inland		2,419
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,198
Transfers to Government Institutions		2,505
Wage Rec't:	18,553	16,457
Non Wage Rec't:	1,604	10,889
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,157</b>	<b>27,346</b>

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

No. of inspection reports provided	1 (Inspection report)	1 (1 Inspection Report was prepared and
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US\$ Thousands

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

to Council		submitted to Council through CAO)
No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	2 (2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in 3 quarters)
No. of secondary schools inspected in quarter	6 (6 schools inspected)	6 (6 secondary Schools were inspected and these are , Ryakasinga CHE, Sacred Heart Mushanga, St Charles Kashekuro, Kibingo Girls, Masheruka, Kitagata, Karera Seed S S.)
No. of primary schools inspected in quarter	40 (133 schools inspected)	56 (56 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	6 PTA meetings and 6 BOGs Meetings were attended
		1SMC Meetings were held during in third quarters
Allowances		0
Advertising and Public Relations		260
Welfare and Entertainment		2,295
Printing, Stationery, Photocopying and Binding		1,185
Information and communications technology (ICT)		0
Travel inland		4,225
Fuel, Lubricants and Oils		6,235
Wage Rec't:		
Non Wage Rec't:	10,017	14,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,017</b>	<b>14,200</b>

**Output: Sports Development services**

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services*

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****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, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Roads office and Engineering coordinated
		Water and Electricity bills paid
General Staff Salaries		12,155
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		420
Bank Charges and other Bank related costs		599
Guard and Security services		1,450
Electricity		1,000
Water		653
Travel inland		2,009
Fuel, Lubricants and Oils		1,091
Maintenance - Vehicles		1,006
Wage Rec't:	15,281	12,155
Non Wage Rec't:	2,308	8,227
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>17,589</b>	<b>20,383</b>

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (Transferred in Second quarter)
Non Standard Outputs:	Money transferred to subcounty accounts quarterly	Transferred in Second quarter
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	15,726	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,726</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0	54 (Funds were transferred to Town Councils.)
Length in Km of Urban unpaved roads periodically maintained	0	54 (54 KM Periodically maintained within Sheema district.)
Non Standard Outputs:		Funds were transferred to Town Councils.
Transfers to other govt. units (Current)		54,211

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	78,789	54,211
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>78,789</b>	<b>54,211</b>

**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)	34 (34 feeder roads maintained and Rehabilitated within communities.)
Length in Km. of rural roads constructed	0 (NA)	34 (Designing and beautification of the District Compound.  Grading of feeder roads of Kishabya - Murari - Kitagata done.  Grading of feeder roads of Rwengando Kihunda Kyabahaya road.  Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		21,400
Roads and bridges (Depreciation)		58,557
Wage Rec't:		0
Non Wage Rec't:	113,472	79,957
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>113,472</b>	<b>79,957</b>

**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)	1 (Shifting of Electrical line at the District headquarters)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		11,950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	127,500	11,950
Donor Dev't:		0
<b>Total</b>	<b>127,500</b>	<b>11,950</b>

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

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US\$ Thousands

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

Non Standard Outputs:	<p>Procuring office stationery at District H/Qtrs at a cost of</p> <p>Office equipment like printers, photocopiers &amp; computers maintained</p> <p>1 supervision visit to all 12 LLGs supervised and monitored</p> <p>Inter county water meetings held</p> <p>sensitisation of 19</p>	<p>Salaries paid for 3 months.</p> <p>Office equipment like printers, photocopiers &amp; computers maintained to enable smooth operation.</p> <p>1 supervision visit to all 12 LLGs supervised and monitored</p> <p>Inter county water meetings held</p> <p>sensitisation of 1 commun</p>
General Staff Salaries		7,125
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		2,213
Computer supplies and Information Technology (IT)		1,223
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		479
Telecommunications		100
Travel inland		1,425
Travel abroad		3,877
Fuel, Lubricants and Oils		1,488
Maintenance - Vehicles		0
Wage Rec't:	6,833	7,125
Non Wage Rec't:	1,001	4,877
Domestic Dev't:	6,422	5,928
Donor Dev't:		
<b>Total</b>	<b>14,256</b>	<b>17,930</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	12 (Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District)	32 (32 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District)
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;)	11 (11 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely.)
No. of sources tested for water quality	10 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	11 (11 water point sources tested for quality in all the 9 sub counties of Sheema District LG.)
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 for quarter one at the District H/Qtr)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtr)
Non Standard Outputs:	<p>1 Planning and advocacy meetings held at district level</p> <p>2 Planning and advocacy meetings held at Sub County level</p> <p>1 sub County meetings held</p>	<p>1 Planning and advocacy meetings held at district level</p> <p>2 Planning and advocacy meetings held at Sub County level</p> <p>1 sub County meetings held</p>
Printing, Stationery, Photocopying and Binding		350



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<b>7b. Water</b>		
Telecommunications		50
Travel inland		2,263
Fuel, Lubricants and Oils		1,553
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,720	4,216
Donor Dev't:		
<b>Total</b>	<b>3,720</b>	<b>4,216</b>

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

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)	1 (1 Training of hand pump mechanics and caretakers was carried out)
No. of water points rehabilitated	5 (5 water points to be Rehabilitated)	1 (1water points were Rehabilitated.)
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	85 (85 % of GFS Sources in Sheema District are functional.)
% of rural water point sources functional (Shallow Wells )	20 (Rehabilitation of point water sources not planned for in 2012/13)	82 (82% of rural water ( Shallow wells) are functional)
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)
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 within the District.  Conducting Post construction support to water user committees on constructed water facilities.  Water user committees formed and trained in their respective suub c
Welfare and Entertainment		395
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,000
Fuel, Lubricants and Oils		565
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,500	1,960
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,960</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week promotion activities carried out in all the Sub Counties	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West.
	Training water user committees	Collecting samples from point water sources for testing.
	Establishment of water user committees	International water day celebrated.
	sensitisation water beneficiary communities to fulfill their required.	Baseline survey for sanitation conducted
		Post constructi

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

Allowances		0
Advertising and Public Relations		1,300
Welfare and Entertainment		1,947
Printing, Stationery, Photocopying and Binding		39
Telecommunications		40
Travel inland		962
Fuel, Lubricants and Oils		868
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,417	5,156
Donor Dev't:		
<b>Total</b>	<b>3,417</b>	<b>5,156</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Construction of 2 Domestic Rain Water Harvesting of 20,000	To be done in the Fourth quarter
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,381	0
Donor Dev't:		0
<b>Total</b>	<b>3,381</b>	<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow wells constructed in the Sub Counties)	0 (To be done in forth quarter)
Non Standard Outputs:	Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties.	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,093	0
Donor Dev't:		0
<b>Total</b>	<b>11,093</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	1 (1 Piped water supply system was constructed in Kyangyenyi.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)

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US\$ Thousands

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

Non Standard Outputs:	Extension of Muzira GFS [Muzira Parish] to Nyakabaya village in muzira Parish.  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	1 Piped water supply system was constructed in Kyangyenye.
Other Fixed Assets (Depreciation)		28,918
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,693	28,918
Donor Dev't:		0
<b>Total</b>	<b>19,693</b>	<b>28,918</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts 3 months 1 Activity Reports, accountabilities prepared and Submitted  1 Staff coordination meetings held at District H/Qtrs  1 Sector staff appraisal forms filled at District H/Qtrs	6 staff have been paid thier salaries for 3 months through thier respective bank accounts 1 activity report and 1 accountability report have been prepared and submitted. 1 consultative visit to the line ministry has been conducted
Travel inland		729
Fuel, Lubricants and Oils		400
General Staff Salaries		15,592
Printing, Stationery, Photocopying and Binding		28
Wage Rec't:	11,837	15,592
Non Wage Rec't:	559	1,157
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,396</b>	<b>16,749</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (not yet collected)
Area (Ha) of trees established (planted and surviving)	1 (0.5 Ha of trees planted at the District H/Qtrs)	0 (not yet)

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema	1 activity report and accountability
	Activity reports and accountabilities prepared and submitted	
Allowances		18
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	131	68
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>131</b>	<b>68</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (1 Monitoring and compliance inspection carried out in the 3 LLGs	1 (1 Monitoring and compliance inspection carried out in the four LLGs
	Monitoring and compliance inspection reports prepared and submitted)	1 monitoring and compliance inspection reports prepared and submitted)
Non Standard Outputs:	Maintenance of Kooga and Kabwohe District Forest plantation carried out	2 forestry reserves have been maintained i.e Kooga and Kabwohe forests
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	52	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52</b>	<b>0</b>

**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)	1 (1 watershed management committees of Kasaana were visited)
Non Standard Outputs:		2 awareness on conservation of wetlands and River Banks conducted in Shuuku and Rugarama sub counties
Allowances		100
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	641	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>641</b>	<b>200</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	11 (Wetland action plan and regulations developed in all 11 sub counties)	2 (wetlands action plans and regulations have been developed in 2 LLGs)
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**Vote: 609** Sheema District**2015/16 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)
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**8. Natural Resources**

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (not planned)
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	Not yet done but there is a proposal awaiting funding
<i>Allowances</i>		72
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>311</b>	<b>192</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environment & Natural Resources)	10 (10 community women and men trained in monitoring of environment and natural resources management)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	Not yet done due to limited resources
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>200</b>

**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 and 1 compliance survey undertaken in all LLGs and district headquarters)
Non Standard Outputs:	1 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs  Environmental audits conducted in all the 11 LLGs  Encroachers in wetlands Sections Evicted in selected LLGs	1 awareness conservation meeting on wetlands and River banks undertaken in Kagango and Kitagata sub counties.  1 environmental audit conducted in Kasaana on Dott services
<i>Telecommunications</i>		10
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	511	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>511</b>	<b>310</b>

**Vote: 609** Sheema District**2015/16 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)
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**Additional information required by the sector on quarterly Performance**

During the quarter, the Senior Environmental Officer participated in the training organized by the National Environment Management Authority and Ministry of Water and Environment. It is noted that the occurrence of disasters are on increase whereby hailsto

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts	Staff Salaries paid at District level through their bank accounts
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango	12 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Rugarama Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango
	1 Staff	1 Staf
Telecommunications		78
Information and communications technology (ICT)		0
Travel inland		3,670
Fuel, Lubricants and Oils		750
General Staff Salaries		23,081
Allowances		0
Workshops and Seminars		560
Computer supplies and Information Technology (IT)		140
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		436
Bank Charges and other Bank related costs		120
Wage Rec't:	24,389	23,081
Non Wage Rec't:	3,802	5,994
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,191</b>	<b>29,075</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (3 Children traced & resettled in identified communities of Sheema District)	4 (3 Children traced & resettled in identified communities of Sheema District)
	30 Social welfare cases handled to conclusion at district and LLG levels	30 Social welfare cases handle)
	25 stakeholders sensitised on child rights	
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	
Non Standard Outputs:	10 Social inquiries made in communities from 11 LLGs	7 Social inquiries made in communities under instruction of magistrate court and reported on in and reports submitted
Printing, Stationery, Photocopying and Binding		0

**Vote: 609** Sheema District**2015/16 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)
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**9. Community Based Services**

Travel inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	460	250
Domestic Dev't:		
Donor Dev't:	6,250	
<b>Total</b>	<b>6,710</b>	<b>250</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>PWDs chairpersons facilitated to Mobilise and monitor PWDs activities &amp; projects in all the 11 LLGs</p> <p>PWDs from II LLGs trained on energy and labour saving technologies at H/Qtrs</p> <p>Sub County /TC leaders trained on disability issues at District H/Qtrs.</p>	<p>PWDs mobilised to be assessed for appropriate appliances</p> <p>24 PWDs from subcounties of Kigarama, Masheruka, Kashozi, Rugarama, Kitagata, Kyangyenyi, Kagago and Shuuku received appliances</p>
Allowances		0
Travel inland		355
Fuel, Lubricants and Oils		315
Conditional transfers to women, youth and disability councils		2,609
Wage Rec't:		
Non Wage Rec't:	3,425	3,279
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,425</b>	<b>3,279</b>

**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)	4 (4 Active Community Development Workers are in Sheema District [3 at District & 1 in 12 LLGs. Facilitated with non-wage quarterly to keep their offices operational
		12 Community Development workers within the entire Sheema District trained in different cross cutting issues.
		12 Community workers were issued with certificates of competence.)
Non Standard Outputs:	<p>LLG staff oriented, mentored and facilitated to implement government programmes by District staff.</p> <p>Communities mobilized for implementation of government programmes and projects.</p>	<p>LLG staff oriented, mentored to implement government programmes by District staff.</p> <p>Communities mobilized for implementation of government programmes and projects.</p>
Printing, Stationery, Photocopying and Binding		70
Telecommunications		0

**Vote: 609** Sheema District**2015/16 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)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	993	70
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<i>Domestic Dev't:</i>	54,998	0
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*Donor Dev't:*

<b>Total</b>	<b>55,991</b>	<b>70</b>
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**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)	25 (25 FAL instructors facilitated on study tour to Kasese)
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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 leve	One FAL Carpboard procured
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<i>Allowances</i>		0
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<i>Travel inland</i>		2,413
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<i>Fuel, Lubricants and Oils</i>		480
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,893	2,893
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,893</b>	<b>2,893</b>
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**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 cases [abandoned & juvenile] handled and settled in their communities)
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Non Standard Outputs:	N/A	1 Youth council meetings conducted 20 newly elected youth council leaders inducted at district headquarters
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<i>Workshops and Seminars</i>		171
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<i>Printing, Stationery, Photocopying and Binding</i>		23
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<i>Travel inland</i>		270
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<i>Fuel, Lubricants and Oils</i>		82
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	531	546
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*Domestic Dev't:*

<i>Donor Dev't:</i>	0	
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<b>Total</b>	<b>531</b>	<b>546</b>
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**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)	12 (12 Youth council leaders inducted in youth council leadership goals at the district headquarters)
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Non Standard Outputs:	Youth Projects monitored and supervised	Youth council meetings conducted at District Headquarters
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**Vote: 609** Sheema District**2015/16 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)
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**9. Community Based Services**

Allowances		0
Workshops and Seminars		420
Printing, Stationery, Photocopying and Binding		30
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,055	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,055</b>	<b>1,050</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi S/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyei S/C]; Kishabya parish [Shuuku S/C]; Migina)	2 (2 PWDS & Elderly supplied with assistive devices in Kashozi, parish ; Kigarama parish [Kigarama S/C]; Muzira [Kyangyenyei S/C]; Kishabya parish [Shuuku S/C]; Migina)
Non Standard Outputs:	N/A	20 parents of PWDs with down syndrome trained in homebased programme management skills.  10 PWDS assessed on fitness of appliance
Conditional transfers to women, youth and disability councils		5,509
Wage Rec't:		
Non Wage Rec't:	5,509	5,509
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,509</b>	<b>5,509</b>

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

No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	2 (2 women council leaders facilitated to delegate the District on International women's day celebrations at Kololo Celemonial Ground)
Non Standard Outputs:	1 Women council meeting conducted  Women Council leaders facilitated to monitor women group projects  Women councils mobilised and sensitised  Mobilising women to participate in international women's day celebrations  Capacity of women council l	1 Women council meeting conducted
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		174
Travel inland		876
Fuel, Lubricants and Oils		0

**Vote: 609** Sheema District**2015/16 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)
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**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 1,931 1,050

Domestic Dev't:

Donor Dev't:

**Total** 1,931 1,050**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.

14 Community Groups assessed for their readiness to access CCD Grants

9 community groups approved and supported with CDD grant

Empowering communities to participate in Community Driven Development Programmes

Community Groups

Transfers to other govt. units (Capital) 13,182

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,515 13,182

Donor Dev't: 0

**Total** 10,515 13,182**Additional information required by the sector on quarterly Performance**

There is need for timely release of funds in order to enable the sector implement with scheduled time. Referred to are mainly Youth Livelihood funds. There are unfunded areas of social development sector yet very crucial to development. The areas are ; wo

**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

Staff Salaries paid monthly for 3 months in their bank accounts

3 DTPC Meetings held and minutes prepared at District H/Qtrs

Administrative functions coordinated at District H/Qtrs

Staff welfare in terms of teas &amp; lunch allowance provided

3 DTPC Meetings held and minutes prepared at District H/Qtrs

Workshops and Seminars attended

Staff welfare in terms of teas &amp; lunch allowance provided

Quarterly, Annual reports &amp; Account

1 W

General Staff Salaries 6,941

Allowances 0

Workshops and Seminars 605

Computer supplies and Information Technology (IT) 1,650

**Vote: 609** Sheema District**2015/16 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)
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**10. Planning**

<i>Welfare and Entertainment</i>		295
<i>Printing, Stationery, Photocopying and Binding</i>		701
<i>Travel inland</i>		4,826
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	10,789	6,941
<i>Non Wage Rec't:</i>	1,949	4,505
<i>Domestic Dev't:</i>	3,316	4,872
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,054</b>	<b>16,318</b>

**Output: District Planning**

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, District Population Officer and a Secretary out of the eligible 5])
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 minutes of Council meetings with relevant resolutions	1 (One Council meeting with relevant resolutions held at District H/Qtrs)	1 (One Council meeting with relevant resolutions held at District H/Qtrs)
Non Standard Outputs:	Final LGBFP prepared and submitted to MFPEP	Final LGBFP prepared and submitted to MFPEP
	Quarter three OBT progress report prepared and submitted to the MFPEP	Quarter two OBT progress report prepared and submitted to the MFPEP
<i>Computer supplies and Information Technology (IT)</i>		276
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		2,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	3,142
<i>Domestic Dev't:</i>	1,066	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,441</b>	<b>3,142</b>

**Output: Demographic data collection**

Non Standard Outputs:	LLG staff trained on dissemination of population policies and other national planning guidelines	
	12 LLGs trained on preparation of their Population Action Plan.	
	Birth and Death registration activities conducted within the district at subcounty leve	
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 609** Sheema District**2015/16 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)
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**10. Planning**

Wage Rec't:

Non Wage Rec't: 625 0

Domestic Dev't:

Donor Dev't: 22,374 0

**Total** 22,999 **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

Technical guidance to LLG staff in participatory planning, Financial Management & accountability, Mainstreaming cross cutting issues of Gender, environment, HIV/AIDS, and Population factors.

Workshops and Seminars 720

Printing, Stationery, Photocopying and Binding 406

Travel inland 474

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,043 1,600

Domestic Dev't:

Donor Dev't:

**Total** 1,043 **1,600****Output: Operational Planning**

Non Standard Outputs:

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

The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED and Office of the Prime Minister.

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

Performance contract Form B.

1 Draft budget for Sheema District was prepared and submitted to the MoFPED.

Printing, Stationery, Photocopying and Binding 462

Telecommunications 0

Travel inland 2,970

Wage Rec't:

Non Wage Rec't: 1,963 3,432

Domestic Dev't:

Donor Dev't:

**Total** 1,963 **3,432****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

PAF Quarterly Monitoring and LGMSD projects monitored in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku.

**Vote: 609** Sheema District**2015/16 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)
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**10. Planning**

Computer supplies and Information Technology (IT)		420
Printing, Stationery, Photocopying and Binding		498
Telecommunications		0
Travel inland		4,500
Fuel, Lubricants and Oils		2,318
Wage Rec't:		
Non Wage Rec't:	3,408	4,951
Domestic Dev't:	1,354	2,785
Donor Dev't:		
<b>Total</b>	<b>4,762</b>	<b>7,735</b>

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

Non Standard Outputs:	N/A	
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>0</b>

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

Non Standard Outputs:	N/A	
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,703	0
Donor Dev't:		0
<b>Total</b>	<b>1,703</b>	<b>0</b>

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

The District Planner and other members of the District Nutrition Coordination Committees attended various trainings /workshops organized by OPM and USAIDS FANTA on strengthening leadership and governance in Local Governments on preparation of District Nut

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

**Vote: 609** Sheema District**2015/16 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)
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**11. Internal Audit**

Non Standard Outputs:	Salaries for 2 staff paid	1 Southern Region Audit committee Meeting was attended.
	Shs. 250,000/= Subscription to LOGIAA made	Salaries for 2 staff paid for 3 months.
		1 Southern Regional Meeting for Internal Auditors was attended.
		Stationery was provided to enable smooth operation.
		Break tea for Staff welfare was
Printing, Stationery, Photocopying and Binding		75
Small Office Equipment		299
General Staff Salaries		6,317
Travel inland		2,100
Wage Rec't:	7,332	6,317
Non Wage Rec't:	1,149	2,474
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,480</b>	<b>8,790</b>

**Output: Internal Audit**

No. of Internal Department Audits	2 (2 departments audited)	12 (12 departments were audited to check value for money.
		The Second quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.
		16 Primary Schools of: Kiziiba, Ngomanungi, Ishekye, Kyeihara integrated, Buraaro, Rukondo, Bwoma, Ruhorobero, Nyakashoga, Murari, Kababeizi, Kyarugome, Nyakabungo, Kasharazi, Mishenyi and Kyeibanga Cope school for Quarter Three FY 2015/2016 were audited to ensure value for money.)
Date of submitting Quaterly Internal Audit Reports	30/08/2012 (To ministry of finance)	28/01/2016 (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	9 Health Centre IIs of; Kyeihara, Kiziiba, Kasaana West, Karugorora, Mabaare, Buraro, Rwamujojo, Kareera and Kigarama HC III audited
	1 Special investigations conducted in 4 Quarters in reported lower Local Governments, schools & health units	2 USE schools were Audited
	2 USE schools Audited	2 roads were Audited
	2 roads A	
Printing, Stationery, Photocopying and Binding		535
Travel inland		1,359
Fuel, Lubricants and Oils		1,908

**Vote: 609** Sheema District**2015/16 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)
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**11. Internal Audit***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,682	3,802
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,682</b>	<b>3,802</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,435,160	3,636,311
<i>Non Wage Rec't:</i>	1,326,358	1,326,358
<i>Domestic Dev't:</i>	574,569	574,569
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,610,741</b>	<b>5,610,741</b>

Vote: 609

Sheema District

2015/16 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

Ia. Administration

Function: District and Urban Administration
1. Higher LG Services
Output: Operation of the Administration Department

0

Due to to limited resources some planned activities could not be implemented.



**Vote: 609** Sheema District**2015/16 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
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***1a. Administration***

Non Standard Outputs:	<p>Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months</p> <p>Supervision and Monitoring of Government Projects and Programmes.( Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.</p> <p>Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.</p> <p>Financial Management( ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuring that Financial resources released to LG are absorbed.</p> <p>Staff performance evaluated both at district head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted</p> <p>Disciplinary action of LG staff carried out. Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns maintained.</p> <p>District council guided at the district head head quarters</p> <p>Perfomance consultations made by the office of Chief Administrative officer in and out side the district</p> <p>Security maintained with in the</p>	<p>14 monitoring visits to 12 subcounties done</p> <p>6 workshop attended one on Public Finance Management act.</p> <p>2 Travels were made to Ministry of Local Government.</p> <p>2 Travels were made to Ministry of Local Government.</p> <p>1 Chairmans Vehicle was picked from</p>		
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**Vote: 609** Sheema District**2015/16 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
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***1a. Administration***

district

National events celebrated both with in the district and at national level

Offices maintained at district head quarters.

Purchase of Cateens for CAO's office.

Purchase of Chairs for receptions for CAO's office

Purchase of TV and DSTV For the office CAO.

Painting of CAO's office

***Expenditure***

211101 General Staff Salaries	150,345		148,901		99.0%
221002 Workshops and Seminars	5,000		5,213		104.3%
221008 Computer supplies and Information Technology (IT)	1,500		965		64.3%
221009 Welfare and Entertainment	3,000		1,380		46.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,390		69.5%
221012 Small Office Equipment	2,300		1,300		56.5%
222001 Telecommunications	3,600		2,100		58.3%
222003 Information and communications technology (ICT)	1,300		200		15.4%
227001 Travel inland	54,311		20,877		38.4%
227004 Fuel, Lubricants and Oils	22,779		14,207		62.4%
228002 Maintenance - Vehicles	5,600		2,600		46.4%
Wage Rec't:	150,345	Wage Rec't:	148,901	Wage Rec't:	99.0%
Non Wage Rec't:	102,790	Non Wage Rec't:	50,232	Non Wage Rec't:	48.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,135	Total	199,133	Total	78.7%

**Output: Human Resource Management Services**

0

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

**Vote: 609** Sheema District**2015/16 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
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***Ia. Administration***

Non Standard Outputs:	Pay roll effectively managed both at the district and Lower local governments for twelve months	Staff appraised by each Departmental Head at District H/Qtrs.
	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 submitted to Service commission.
	Staff welfare provided at district head quarters	Appointment, confirmation, transfer, study leave, retirement, promotion let
	Records storage and retrieval improved both at district head quarters and lower local governments	
	Staff trained at district level and LLG level	

*Expenditure*

211103 Allowances	0	675	N/A
221009 Welfare and Entertainment	2,484	1,857	74.8%
221011 Printing, Stationery, Photocopying and Binding	2,159	8,507	394.0%
221012 Small Office Equipment	1,502	1,045	69.6%
222001 Telecommunications	1,858	235	12.7%
227001 Travel inland	9,016	34,158	378.9%
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,019	47,177	277.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,019</b>	<b>47,177</b>	<b>277.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)	#Error	Due to limited funds all planned activities could not be implemented.
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**Vote: 609** Sheema District**2015/16 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
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***Ia. Administration***

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	5 (5 Capacity Building for Primary Teachers in all 133 schools was done.)	50.00	
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Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.

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

Study tour conducted in other local governments and organisations.

CBG and TNA plans made at district)

Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	The District Capacity Building Plan prepared and approved by Council		
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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	<b>14,166</b>	15,352	108.4%
221003 Staff Training	<b>9,800</b>	15,115	154.2%
227001 Travel inland	<b>0</b>	4,153	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,153	0.0%
Domestic Dev't:	<b>23,966</b>	30,467	127.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,966</b>	<b>34,619</b>	<b>144.5%</b>

**Output: Office Support services**

0	Due to limited resources all planned activities could not be implemented.
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**Vote: 609** Sheema District**2015/16 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
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***Ia. Administration***

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Staff welfare provided to staff at the District H/Qtrs in form of Break tea.  Daily office operations done at district head quarters,  Coordination with Stake holders done both within the district and outside  Office management coordinated.  Banana P
	Daily office operations done at district head quarters,	
	Coordination with the holders done both within 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	709	70.9%
221001 Advertising and Public Relations	800	700	87.5%
221002 Workshops and Seminars	1,000	560	56.0%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	635	31.8%
221009 Welfare and Entertainment	1,000	3,160	316.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	400	500	125.0%
221014 Bank Charges and other Bank related costs	1,500	1,220	81.3%
222001 Telecommunications	600	200	33.3%
227001 Travel inland	9,266	10,082	108.8%
227004 Fuel, Lubricants and Oils	12,800	11,650	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,166	30,716	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,166</b>	<b>30,716</b>	<b>95.5%</b>

**Output: Records Management Services**

Non Standard Outputs:	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use of ICT equipment	0	The sector could not implement some planned activity due to limited funds that result from Low local revenue.
	Staff records updated and kept at District H/Qtrs.		
	1 Quarterly report was prepared and submitted to MoLG.		
	Staff records updated and kept at District H/Qtrs.		

**Vote: 609** Sheema District**2015/16 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
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***1a. Administration****Expenditure*

211103 Allowances	0	540	N/A	
221008 Computer supplies and Information Technology (IT)	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	501	N/A	
227001 Travel inland	410	210	51.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	410	1,451	Non Wage Rec't:	353.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>410</b>	<b>1,451</b>	<b>Total</b>	<b>353.9%</b>

**Output: Information collection and management**

Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered.	0	Because the importance of these activities most of them were implemented without resources apart from District Magazine.
	Information and communication among district staff enhanced at district head quarters and lower local governments.	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.		
	Installation internet Hot spot at the district .	1 District Magazine		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	1,519	379.8%	
227001 Travel inland	1,020	800	78.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,484	2,319	Non Wage Rec't:	66.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,484</b>	<b>2,319</b>	<b>Total</b>	<b>66.6%</b>

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	This was planned for some where else.
No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	1 (Quarterly installment for One Mitsubishi double Cabin vehicle for CAO's office paid.)	100.00	
Non Standard Outputs:	Motor vehicle regularly serviced and maintained	This was planned for some where else.		

*Expenditure*

231004 Transport equipment	34,000	15,000	44.1%	
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**Vote: 609** Sheema District**2015/16 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
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**1a. Administration**

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:	34,000	Domestic Dev't:	15,000	Domestic Dev't:	44.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>44.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies)	30/07/2015 (To ministry of finance.	#Error	Due to limited funds all planned activities could not be implemented.
	Training of staff and other stakeholders	Counter foils and stationery for the office operation was procured		It should be noted that salary for the months of september was got in second quarter.
	stakeholders entertained	Monthly lunch allowances paid to secretaries paid.		
	Data collected for Final accounts	Fuel for office operation was provided to enable smooth operation and delivery of departmental services.		
	counter foils and stationary for the office procured			
	Monthly allowances paid to secretaries.	Workshops and seminars organised by centre and other agenies were attended.		
	Audit exit meetings with Auditor General attended and compilation of audit reports.	8 Travels were made to the MoFPED in the office of accountant General and other Government institutions.		
	Workshops and semknars organised by centre and other agenies attended)	URA Returns were filed.		
		Bank charges were paid.		
		Data collected for Final accounts.		
		Audit exit meetings with Auditor General in Kampala was attended		
		Compilation of audit reports was done at the district level.		
		1 Travel to Mbarara on official duty was done.		
		Printed materials were supplied to enable smooth operation of		

**Vote: 609** Sheema District**2015/16 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
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**2. Finance**

the office.

Stationery was procured and supplied to enable service delivery.

1 Exit Audit meeting was attended in mbarara.)

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 layed to council at District H/Qtrs on 15/6/2013.	
	Purchase of Generator for the District at UGX Shs.3,200,000/=	

*Expenditure*

221002 Workshops and Seminars	2,871	6,595	229.7%		
221007 Books, Periodicals & Newspapers	250	515	206.0%		
221008 Computer supplies and Information Technology (IT)	1,200	2,577	214.7%		
221009 Welfare and Entertainment	900	2,272	252.4%		
221011 Printing, Stationery, Photocopying and Binding	4,752	11,629	244.7%		
211101 General Staff Salaries	114,346	87,744	76.7%		
221014 Bank Charges and other Bank related costs	1,081	871	80.5%		
222001 Telecommunications	888	710	80.0%		
222003 Information and communications technology (ICT)	500	485	97.0%		
227001 Travel inland	5,130	12,032	234.5%		
227004 Fuel, Lubricants and Oils	6,137	6,920	112.8%		
Wage Rec't:	114,346	Wage Rec't:	87,744	Wage Rec't:	76.7%
Non Wage Rec't:	24,710	Non Wage Rec't:	44,606	Non Wage Rec't:	180.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,057	Total	132,350	Total	95.2%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	86860272 (Shs. 86,860,272/= local Government service tax was collected.	29.54	Due to limited resources all planned out puts could not be implemented.
	Mobilising donor funds	All the 9 subcounties		
	Monthly Tax returns filed with URA.	Monthly Tax returns filed with URA.		
	Central govt grants mobilised	Local revenue sources inspected, monitored and mobilized. And defaulters were followed up.		
	Local revenue inspected, monitored and mobilized.			
	2 computers procure at Shs.	Fuel for office operation was		



**Vote: 609** Sheema District**2015/16 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
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**2. Finance**

2,000,000/=)

provided.

1 Performance assessment for LLGs was conducted in all 9 LLGs.

Anti virus was installed to protect computers against virus.)

Value of Other Local Revenue Collections

23890000 (Across the district)

295427486 (Shs.295,427,486/= Local revenue was collected during quarter in all 9 LL)

1236.62

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	1,434	112.9%
221009 Welfare and Entertainment	800	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,352	90.1%
222001 Telecommunications	507	115	22.7%
227001 Travel inland	8,451	10,604	125.5%
227004 Fuel, Lubricants and Oils	5,800	4,585	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	18,240	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,328</b>	<b>18,240</b>	<b>99.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	22/5/2015 (District council hall)	#Error	Due to limited resources all planned activities could not be implemented
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	22/5/2015 (At district Council Hall)	#Error	
	Budget conference organised			
	District Annual planning and budgeting effectively coordinated)			

**Vote: 609** Sheema District**2015/16 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
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**2. Finance**

Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	Draft Enhancement Plan prepared at District H/Qtrs
	Revenue Enhancement Plan implemented at District H/Qtrs	10 Markets surveyed in every 9 subcounties.
	12 budget desk meetings conducted	2 budget desk meetings conducted

*Expenditure*

211103 Allowances	675	100	14.8%
221009 Welfare and Entertainment	0	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,860	286.0%
222001 Telecommunications	0	50	N/A
227001 Travel inland	6,068	6,377	105.1%
227004 Fuel, Lubricants and Oils	0	409	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,743	11,596	149.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,743</b>	<b>11,596</b>	<b>149.8%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.	0	The sector needs more funds to enable it implement all the planned activities.
	Inspection and monitoring visits made to all 9 sub counties	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.	Workshops & seminars conducted.		
	Books of Accounts procured.	Fuel for office operation was provided- Activity based.		
	Motor vehicle and other office equipment maintained.	Ba		
	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*

**Vote: 609** Sheema District**2015/16 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
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**2. Finance**

211103 Allowances	1,000	339	33.9%	
221001 Advertising and Public Relations	0	500	N/A	
221009 Welfare and Entertainment	1,011	300	29.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	856	85.6%	
221014 Bank Charges and other Bank related costs	300	100	33.3%	
222001 Telecommunications	500	150	30.0%	
227001 Travel inland	9,820	6,518	66.4%	
227004 Fuel, Lubricants and Oils	4,800	1,044	21.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,431	9,807	Non Wage Rec't:	53.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,431</b>	<b>9,807</b>	<b>Total</b>	<b>53.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	28/8/2015 (nspection and monitoring visits made in all 12 LLGs.	#Error	Due to limited resources all activities could not implemented.
	Mentoring sub county staff in Financial management	Workshops and seminars conducted.		
	Workshops and seminars conducted.	Monthly book keeping, financial management, accountabilities and reports made.		
	Monthly book keeping, financial management, accountabilities and reports made)	Fuel for office operation was provided to enable smooth running of the office activities.)		
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**

221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	417	1,357	325.4%	
227001 Travel inland	3,706	291	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,362	1,948	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,362</b>	<b>1,948</b>	<b>Total</b>	<b>23.3%</b>

**Vote: 609** Sheema District**2015/16 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
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**2. Finance****Confirmation by Head of Department**

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

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

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

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

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

0

Due to limited funds available to the sector all planned outputs could not be implemented. The department does not have transport means for the office of Clerk to Council.

**Vote: 609** Sheema District**2015/16 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
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**3. Statutory Bodies**

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 9 months
	Pension and Gratuity for Local Government paid.	9 DLEC Meetings held at District Level.
	Pension for teachers paid every months.	Workshops and seminars by District Chairman & Speakers were attended in Kampala.
	24 DEC Meetings held at District H/Qtrs	Workshops and seminars by DLEC members &
	ULGA Subscriptions paid at District H/Qtrs through their Account.	
	District council meetings held/ managed.	
	Periodical reports prepared and Submitted to relevant line ministries	
	Council properties maintained	
	Office duties executed	
	Council co-ordination activities implemented.	
	Workshops and seminars by DEC members & Speakers attended	
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased plus Mess	
	1 Computer for Clerk to council procured	
	1 consultation visit made to MoLG.	

*Expenditure*

211101 General Staff Salaries	<b>73,132</b>	108,349	148.2%
211103 Allowances	<b>25,082</b>	3,874	15.4%
211104 Statutory salaries	<b>124,828</b>	38,970	31.2%
212103 Pension for Teachers	<b>208,888</b>	216,101	103.5%
212105 Pension and Gratuity for Local Governments	<b>1,041,885</b>	634,212	60.9%
221002 Workshops and Seminars	<b>11,000</b>	2,735	24.9%
221008 Computer supplies and Information Technology (IT)	<b>1,101</b>	621	56.4%

**Vote: 609** Sheema District**2015/16 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
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**3. Statutory Bodies**

221009 Welfare and Entertainment	2,520	2,450	97.2%
221011 Printing, Stationery, Photocopying and Binding	3,411	608	17.8%
227001 Travel inland	46,334	21,457	46.3%
227004 Fuel, Lubricants and Oils	25,000	14,510	58.0%
228002 Maintenance - Vehicles	5,497	2,760	50.2%
221014 Bank Charges and other Bank related costs	300	1,071	357.0%
221017 Subscriptions	5,500	9,020	164.0%
222001 Telecommunications	1,616	1,080	66.8%
Wage Rec't:	73,132	Wage Rec't: 108,349	Wage Rec't: 148.2%
Non Wage Rec't:	1,506,622	Non Wage Rec't: 949,470	Non Wage Rec't: 63.0%
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%
<b>Total</b>	<b>1,579,753</b>	<b>Total 1,057,819</b>	<b>Total 67.0%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	2 Evaluation Committee meetings held at district H/Qtrs	0	Due to limited funds availd to the sector all planned out puts could not be implemented. The department does not have transport means for the office of Procurement officer.
	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	3 Quarterly and monthly reports produced and submitted to the office of the Chief Administrative Officer.		
	4 Quarterly and monthly reports produced			
	1 Procurement Plans prepared	Projects a		
	Supplies, works and services procured.			
	Projects and contracts advertised.			
	Office equipments maintained			
	Clearance Contracts by solicitor General			
	Submission of members of contracts committee for approval.			

**Expenditure**

211101 General Staff Salaries	15,600	1,544	9.9%
211103 Allowances	138	1,450	1050.7%
221001 Advertising and Public Relations	8,000	5,867	73.3%
221008 Computer supplies and Information Technology (IT)	500	1,039	207.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,773	88.7%
221012 Small Office Equipment	900	456	50.7%
227001 Travel inland	2,991	3,840	128.4%

**Vote: 609** Sheema District**2015/16 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
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>15,600</b>	<i>Wage Rec't:</i>	1,544	<i>Wage Rec't:</i>	9.9%
<i>Non Wage Rec't:</i>	<b>15,129</b>	<i>Non Wage Rec't:</i>	14,426	<i>Non Wage Rec't:</i>	95.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,729</b>	<b>Total</b>	<b>15,970</b>	<b>Total</b>	<b>52.0%</b>

**Output: LG staff recruitment services**

0

Due to limited funds available to the sector all planned outputs could not be implemented.

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 9 months to his /her bank account.
	50 Vacant posts advertised, filled at district, for TC and District	11 DSC Meetings held at District H/Qtrs.
	16 DSC Meetings held at District H/Qtrs	4 Workshops & seminars attended at district & outside district
	4 Workshops & seminars attended at district & outside district	Staff welfare provided at district level.
	Staff welfare provided at district level.	30% P
	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.	
	Retainer fees for District Service Commission members paid	

**Expenditure**

211101 General Staff Salaries	<b>24,336</b>	12,704	52.2%
211103 Allowances	<b>10,135</b>	12,572	124.0%
221001 Advertising and Public Relations	<b>5,500</b>	3,910	71.1%
221002 Workshops and Seminars	<b>2,500</b>	1,632	65.3%
221004 Recruitment Expenses	<b>5,670</b>	4,218	74.4%
221007 Books, Periodicals & Newspapers	<b>0</b>	130	N/A
221008 Computer supplies and Information Technology (IT)	<b>2,560</b>	445	17.4%
221009 Welfare and Entertainment	<b>3,000</b>	3,426	114.2%

**Vote: 609** Sheema District**2015/16 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
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	2,333	2,542	109.0%
222001 Telecommunications	1,229	720	58.6%
222003 Information and communications technology (ICT)	1,440	252	17.5%
227001 Travel inland	14,695	9,302	63.3%
227004 Fuel, Lubricants and Oils	7,344	5,050	68.8%
228003 Maintenance – Machinery, Equipment & Furniture	250	563	225.2%
Wage Rec't:	24,336	Wage Rec't: 12,704	Wage Rec't: 52.2%
Non Wage Rec't:	56,656	Non Wage Rec't: 44,762	Non Wage Rec't: 79.0%
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%
<b>Total</b>	<b>80,992</b>	<b>Total 57,466</b>	<b>Total 71.0%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (District HQ)	6 (6 Land board meetings were held at the District headquarters)	50.00	Due to limited resources all planned activities could not be implemented in time.
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	153 (District wide)	153.00	
Non Standard Outputs:	Identification and surveying of government lands at Kabwohe Health C IV land & Kabwohe forest reserve, Kitagata District Hospital and at 9 sub county & parish lands.	3 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO.  Titles for government land processed		
	Titles for government land processed	6 Land board meeting was held at the district headquarters		
	Quarterly and Annual reports prepared at district H/Qtrs	30% PAYE was deducted from land board members and paid to URA.		

**Expenditure**

211103 Allowances	1,280	2,079	162.4%
221009 Welfare and Entertainment	800	568	71.0%
221011 Printing, Stationery, Photocopying and Binding	400	386	96.5%
227001 Travel inland	3,280	2,658	81.0%
227004 Fuel, Lubricants and Oils	400	108	27.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,036	Non Wage Rec't: 5,799	Non Wage Rec't: 72.2%
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%
<b>Total</b>	<b>8,036</b>	<b>Total 5,799</b>	<b>Total 72.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District HQ)	3 (3 PAC report was discussed at the District HQ)	75.00	Due to limited funds the sector could not implement all planned activities.
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	1 (District HQ)	25.00	



**Vote: 609** Sheema District**2015/16 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
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**3. Statutory Bodies**

Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	11 District Internal Audit reports and 12 LL Council 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	Secondary and Primary Internal audit reports wer examined by the PAC.
	Corruption cases handled by PAC at District H/Qtrs	3 PAC Meetings were held at the district headquarters.
	Approved Budget estimates examined by PAC at District H/Qtrs.	Allowanc
	Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.	

*Expenditure*

211103 Allowances	7,704	5,292	68.7%
221009 Welfare and Entertainment	930	720	77.4%
221011 Printing, Stationery, Photocopying and Binding	579	553	95.5%
222001 Telecommunications	390	250	64.1%
227001 Travel inland	5,652	4,656	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	11,471	75.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>15,255</b>	<b>11,471</b>	<b>75.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Government Programmes monitored by DEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs	0	Due to limited funds the sector could not implement all planned activities.
	12 Monitoring reports prepared .	Monitoring reports prepared and submitted to the council.		
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels.		
	Assessing extent of council decisions implemented.	Assessing extent of council decisions im		

*Expenditure*

227001 Travel inland	4,850	2,986	61.6%
227004 Fuel, Lubricants and Oils	14,800	9,400	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,050	12,386	61.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>20,050</b>	<b>12,386</b>	<b>61.8%</b>

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	3 Education and Health sectoral committee meeting held.	0	Activities were implemented as planned.
	Works, Production and Marketing sectoral committee meeting held.	3 Production and Marketing sectoral committee meeting held.		
	Finance , Planning and Administration sectoral committee meetings held.	3 Works sectoral committee meeting held.		
		3 Gender and Community Development sectoral committee meeting held.		
		3 Finance and		

*Expenditure*

211103 Allowances	13,648	3,808	27.9%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221009 Welfare and Entertainment	1,800	914	50.8%
221011 Printing, Stationery, Photocopying and Binding	553	1,063	192.2%
222001 Telecommunications	180	60	33.3%
227001 Travel inland	4,320	4,689	108.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 20,501		Non Wage Rec't: 10,784	Non Wage Rec't: 52.6%
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 0		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 20,501</b>		<b>Total 10,784</b>	<b>Total 52.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	There was no Local Revenue released to the Department which affected the performance of the planned activities funded under local revenue.
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**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	<p>Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>4 Sector planning meetings conducted at district H/Qtrs</p> <p>Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=</p> <p>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.</p> <p>4 Technical Consultations visits with the line Ministries on new technologies carried out</p> <p>Office equipment, vehicles and other facilities maintained at District H/Qtrs</p> <p>Quarterly Reports and accountabilities prepared at district h/qtrs &amp; submitted to Line ministries</p> <p>1 water Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.</p> <p>Agricultural statistics collected from all 12 LLGs.</p> <p>2 monitoring of sector projects done.</p> <p>1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.</p>	<p>Production Staff at District H/Qtrs paid salaries for 9months through their bank accounts</p> <p>3 Sector planning meetings conducted at district H/Qtrs</p> <p>3 Quarterly Supervisory visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitaga</p>		
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**Expenditure**

211101 General Staff Salaries	234,245	124,529	53.2%
211103 Allowances	2,263	803	35.5%
221002 Workshops and Seminars	654	560	85.6%
221011 Printing, Stationery, Photocopying and Binding	104	776	747.2%
221014 Bank Charges and other Bank related costs	0	1,840	N/A
224003 Classified Expenditure	0	2,040	N/A
224006 Agricultural Supplies	10,000	6,445	64.4%
227001 Travel inland	9,694	8,574	88.4%
227004 Fuel, Lubricants and Oils	3,097	6,582	212.5%
228002 Maintenance - Vehicles	0	763	N/A

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

228004 Maintenance – Other **22,696** 11,591 51.1%

Wage Rec't:	<b>234,245</b>	Wage Rec't:	124,529	Wage Rec't:	53.2%
Non Wage Rec't:	<b>48,513</b>	Non Wage Rec't:	37,933	Non Wage Rec't:	78.2%
Domestic Dev't:		Domestic Dev't:	2,040	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>282,758</b>	<b>Total</b>	<b>164,502</b>	<b>Total</b>	<b>58.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	0 (Not planned for)	0	There was no funds for recurrent activities as funds existing on the account was reserved for capital development.
Non Standard Outputs:	2 Technical consultation visits made. 12 Technical Backstopping visits on crop pests & diseases to 12 LLGs  1 training for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 12 LLGs supervision of subsector projects & activities in 12 LLGs.  Monthly, Quarterly & annual Workplans, Budgets, Reports prepared  crop pests and diseases outbreak surveillance visits carried out.  Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm.  Inspection of existing nurseries and input deals units carried in all 12 LLGs	supervision of subsector projects & activities in 7 LLGs.  Monthly, Quarterly & annual Workplans, Budgets, Reports prepared for 2 quarters.  Crop pests and diseases outbreak surveillance visits to 6 LLGs of Kitagata, Bugongi, Shuuku, Kyang yenyi, Masheruka an		

**Expenditure**

227001 Travel inland	<b>1,858</b>	864	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,199</b>	864	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,199</b>	<b>864</b>	<b>27.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	Inadquate funding for recurrent activities as funds available were reserved for capital development projects.
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	

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	200 (Pets vaccinated in Sheema Town council)	2.00	
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.	2 trainings on disease control conducted in 4 subcounties movement certificates issued 1 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts. Verification of L		

*Expenditure*

227001 Travel inland	<b>2,407</b>	2,704	112.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,043</b>	2,704	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,043</b>	<b>2,704</b>	<b>66.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	Not done due to limited funds
No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked for Demonstration)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	0 (N/A)	0	
Non Standard Outputs:	43 Practicing Farmers trained from the LLGs  25 supervisory visits to the fish farmers  1 Fish Demo pond maintained.	Not done due to limited funds		

*Expenditure*

227001 Travel inland	<b>800</b>	717	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>800</b>	717	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>717</b>	<b>89.6%</b>

**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)	0 (Not Planned for)	.00	inadquate funds for planned activities during the quarter.
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**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

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

1 Technical visit to MAAIF carried out on honey quality issues  
82 Beekeeping farmers from 10 Subcounties Developed.  
1 Technical consultation visits to MAAIF carried out

Expenditure

227001 Travel inland	1,325	740	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,325	740	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,325</b>	<b>740</b>	<b>55.8%</b>

**Output: Support to DATICs**

Non Standard Outputs:	Farm facilities & structures maintained.	Paying staff salaries and allowances. For 6 months.	0	There was inadequate funds for completion of capital projects.
	Hall construction at Rubaare Farm	Contracted services supervised		
	Contracted services supervised	Drugs Chemicals and farm inputs procured for Rubaare farm		
	Drugs Chemicals and farm inputs procured for Rubaare farm			
	40 acres of land Perimeter fenced Rubaare Farm done			
	Extension of Gravity water to the Milking palour.			
	Construction of 9 water Troughs			
	2 acres of a banana plantation maintained.			
	3 acres of pasture planted.			
	40,000 trees planted.			

Expenditure

211103 Allowances	500	630	126.0%
221014 Bank Charges and other Bank related costs	0	142	N/A
224006 Agricultural Supplies	0	1,986	N/A
227001 Travel inland	4,000	1,470	36.7%
228001 Maintenance - Civil	0	6,390	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	10,618	212.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>10,618</b>	<b>212.4%</b>

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs: 265 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 ]  
265 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.  
Government projects Monitored.

**Expenditure**

221001 Advertising and Public Relations	2,500	641	25.6%
221003 Staff Training	15,100	3,550	23.5%
221007 Books, Periodicals & Newspapers	805	680	84.5%
221008 Computer supplies and Information Technology (IT)	2,000	128	6.4%
221009 Welfare and Entertainment	4,551	1,204	26.5%
221011 Printing, Stationery, Photocopying and Binding	17,949	3,926	21.9%
211103 Allowances	16,195	9,000	55.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,990	6,746	67.5%
224004 Cleaning and Sanitation	1,000	136	13.6%
227001 Travel inland	86,277	179,678	208.3%

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

227004 Fuel, Lubricants and Oils	0	10,286		N/A
228001 Maintenance - Civil	0	13,467		N/A
228004 Maintenance – Other	0	2,164		N/A
221014 Bank Charges and other Bank related costs	2,000	1,021		51.0%
222001 Telecommunications	2,000	571		28.6%
211101 General Staff Salaries	2,006,782	1,621,625		80.8%
Wage Rec't:	2,006,782	Wage Rec't: 1,621,625	Wage Rec't:	80.8%
Non Wage Rec't:	110,236	Non Wage Rec't: 19,028	Non Wage Rec't:	17.3%
Domestic Dev't:	1,320	Domestic Dev't: 19,767	Domestic Dev't:	1497.5%
Donor Dev't:	66,660	Donor Dev't: 194,402	Donor Dev't:	291.6%
<b>Total</b>	<b>2,184,998</b>	<b>Total 1,854,822</b>	<b>Total</b>	<b>84.9%</b>

**Output: Promotion of Sanitation and Hygiene**

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 (Kyangyenyi[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,	The sanitation survey exercise was conducted in February and march 206 covering 11 villages in two sub counties of Kitagata [6village] and Rugarama sub counties [5villages] . The exercise also covered 295 homes through household survey and approach was r	0	1.More home visiting to cause change at household level is required. 2.Mass Radio sensitizations are required 3..More Village meetings are required to change the attitude of the people 3.Water quality surveillance should be implemented.
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**Expenditure**

221009 Welfare and Entertainment	4,773	1,464		30.7%
221011 Printing, Stationery, Photocopying and Binding	4,085	1,417		34.7%
222001 Telecommunications	3,800	3,460		91.1%
227001 Travel inland	111,367	50,052		44.9%
227004 Fuel, Lubricants and Oils	17,233	7,168		41.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	96,409	Non Wage Rec't: 34,393	Non Wage Rec't:	35.7%
Domestic Dev't:	50,341	Domestic Dev't: 29,168	Domestic Dev't:	57.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,750</b>	<b>Total 63,561</b>	<b>Total</b>	<b>43.3%</b>

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



**Vote: 609** Sheema District**2015/16 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
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**5. Health**

%age of approved posts filled with trained health workers	48 (Renovation and Rehabilitation of the district hospital ( kitagata Hospital) carried out.  12 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 .)	48 (48% OF APPROVED POSTS FILLED WITH QUALIFIED OFFICERS.  Qualified health workers in health facilities [HCII-HCIV] staffing is at 56%, District Health team is at 145% staffing in DHO's office.)	100.00	1.The hospital is being partly renovated[ Maternity ward,Female ward,male ward peadiatric ward,OPD,Threatre building administration building] including sanitation fittings.
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	38189 (38189 patients were received ,examined and treated as out patients.)	8448.89	
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)	9340 (9340 mothers were received and delivered in the health facility where 248 mothers for cesarian[Q3] only.)	136.39	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	8601 (8601 Patients were admitted,received treatments and discharged to respective homes.)	502.39	
Non Standard Outputs:	Renovation and Rehabilitation of the district hospital ( kitagata Hospital) carried out.  12 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 .	Malaria total case were1509, ANC 1st Visit for women were 430, ANC 4th Visit for women were 216, First dose IPT (IPT1)303, Second dose IPT (IPT2)92, Pregnant Women newly tested for HIV this pregnancy(TR & TRR) 420, Deliveries in unit 768,		

**Expenditure**

263101 LG Conditional grants (Current)	131,634	98,725	75.0%
263317 Conditional transfers for District Hospitals	700,000	699,842	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	98,725	75.0%
Domestic Dev't:	700,000	699,842	100.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>831,634</b>	<b>798,568</b>	<b>96.0%</b>

**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.)	1540 (1540 patients were attended to as in patients)	136.77	1.Little support on transport facilitation. 2. understaffing with high staff turn over. 3. high cost charges over running the budget.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	833 (833 Children received 3rd dose of DPT-Hepb+Hib , 588 children received 1st dose of DPT -HepB+Hib)	300.72	

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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.) 2249 (2249 Delivered in NGO health facilities in Sheema district) 1036.41

Number of outpatients that visited the NGO Basic health facilities 8729 (Total OPD attendence 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.) 29726 (29726 patients were attended to in the health facilities as out patients,) 340.54

Non Standard Outputs: N/A  
 OPD New Attendance 4660  
 Malaria total 161  
 ANC 1st Visit for women 234  
 ANC 4th Visit for women 113  
 First dose IPT (IPT1) 154  
 Second dose IPT (IPT2) 122  
 Pregnant Women newly tested for HIV this pregnancy (TR & TRR) 146  
 Deliveries in unit 2120  
 Nu

**Expenditure**

263101 LG Conditional grants 17,708 14,527 82.0%  
 (Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,708	Non Wage Rec't:	14,527	Non Wage Rec't:	82.0%
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%
<b>Total</b>	<b>17,708</b>	<b>Total</b>	<b>14,527</b>	<b>Total</b>	<b>82.0%</b>

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

%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives, Enrolled nurse ,Registered Nurse, Registered midwives)	56 (56% posts filled with qualified health workers.)	130.23	1. little facilitation 2. Inadequate staffing
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 & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.)	366 (174 Medical workers in HCIV-II in the district are paid mothly salary.)	124.49	

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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<b>5. Health</b>				
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.)	71 (71 training conducted for the district as a way of capacity building: 1) A week environment workshop held at Kalya Courts Fort Portal attended by DHL, ADHO-EH and District Environmental officer. 2) Health surveillance workshop held at Sunbeach resort hotel in Kabwohe town. 3) EPI house to house immunisation training.)	122.41	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4, 4HC3, 19HC2 in the district.)	201320 (201320 in two HC4, 4HC3, 19HC2 in the district in q3.)	382.39	
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.)	3501 (3501 mothers were received with advanced pregnancies, helped by qualified health workers and delivered babies.)	322.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	0 (N/A)	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)	5273 (2644 children received DPT 3 dose in the district.)	6.32	
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.)	7830 (7830 patients from 2 HCIVs, 4HCIIIs in all Government health facilities)	63.67	
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 & Kyangyenyi], Kitagata General Referral hospital and 19 HCIIIs in the district.	OPD New Attendance were 86108 Malaria total cases 912 ANC 1st Visit for women were 1825 ANC 4th Visit for women were 776 A6: First dose IPT (IPT1) 1572 Second dose IPT (IPT2) 970 Pregnant Women newly tested for HIV this pregnancy (TR & TRR) 1568		
<b>Expenditure</b>				
263101 LG Conditional grants (Current)	<b>68,560</b>	72,326	105.5%	

**Vote: 609** Sheema District**2015/16 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
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>68,560</b>	<i>Non Wage Rec't:</i>	72,326	<i>Non Wage Rec't:</i>	105.5%
<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%
<b>Total</b>	<b>68,560</b>	<b>Total</b>	<b>72,326</b>	<b>Total</b>	<b>105.5%</b>

*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. 2- 4 motor Vehicles and 11 Motor cycles Repaired & maintained in good working conditions at District health sector level.	3 vehicles repaired & maintained in good working conditions at District health sector level quarterly.	0	The sector still needs more Vehicles to enable it deliver service properly
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*Expenditure*

231004 Transport equipment	18,400		11,285		61.3%
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:	18,400	Domestic Dev't:	11,285	Domestic Dev't:	61.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,400	Total	11,285	Total	61.3%

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1208 (1,208 teachers from 133 Government Aided Primary Schools paid salaries in 2 quarters through their respective bank accounts)	100.67	All teachers were paid their salaries.
No. of qualified primary teachers	1200 (in 133 schools)	1208 (1208 teachers from 133 Primary Schools were qualified)	100.67	

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Primary candidates ID procured	5,504 Identity cards were procured for 5,504 Primary
	Primary Exams conducted	Seven candidates from 133 Primary Schools.
		Primary Seven Mock Exams for 2015 was conducted.
		Mock for Primary Seven pupils was successfully conducted
		Primary Six End of year Exams were done

*Expenditure*

211101 General Staff Salaries	7,078,210	5,151,929	72.8%
Wage Rec't:	7,078,210	Wage Rec't: 5,151,929	Wage Rec't: 72.8%
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%
<b>Total</b>	<b>7,078,210</b>	<b>Total 5,151,929</b>	<b>Total 72.8%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	5715 (5715 text books for English for Primary 5 - 7 were supplied by Ministry of Education, Science, Technology and Sports [MoESTS] to 127 P/S out of 133)	285750.00	There is still need of more materials in schools.
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock and Identity Cards [IDs] for P.7 were procured		
		P.6 end year exams procured and distributed to all 133 Primary Schools		

*Expenditure*

221001 Advertising and Public Relations	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,190	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,210	Non Wage Rec't: 7,215	Non Wage Rec't: 326.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,210</b>	<b>Total 7,215</b>	<b>Total 326.5%</b>

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	11054 (11054 pupils sat PLE 2014 and 2015 in Sheema district.)	211.60	UPE funds were not disbursed to schools.
No. of Students passing in grade one	925 (In all 133 schools)	1863 (1863 P.7 pupils passed in grade one for 2014 and 2015.)	201.41	
No. of student drop-outs	400 (In all the 133 schools)	257 (257 pupils dropped out of school for Primary schools.)	64.25	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	42850 (42,850 pupils were enrolled in 133 UPE schools.)	86.09	

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	UPE funds were not disbursed to schools.
	UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District	
	Advocacy for child protection in all 177 primary schools supported by UNICEF [ 35,000,000/=]	
	Purchase of 1 motorcycle for Education department	
	TT Immunisation for girls in education institution scaled up	

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>509,378</b>	318,404	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>509,378</b>	318,404	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>35,000</b>	0	0.0%
<b>Total</b>	<b>544,378</b>	<b>318,404</b>	<b>58.5%</b>

*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.)	13 (13 classrooms were constructed of Rushoroza P/S, Rwakizibwa P/S, Nyakashoga P/S and Nyamabare P/S. Rubumba P/S, Rushoroza 2, Ryamasa P/S, in Kyangyenye S/C, Rwakizibwa 2. ( Completed schools are Rushoraza P/s and , Rwakizibwa P/S.))	0	We Completed 2 Class room blocks of Rushoraza P/s and Rwakizibwa P/S.)
No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>354,308</b>	166,669	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>354,308</b>	166,669	47.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>354,308</b>	<b>166,669</b>	<b>47.0%</b>

**Function: Secondary Education**

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1956 (In all the 13 Government aided secondary schools)	5191 (5191 students had sat O' level 2015)	265.39	There is still a challenge of students drop outs in primary schools because of child and early marriages.
No. of students passing O level	632 (in the 13 Government aided schools)	1210 (1210 students for 2015 had passed.)	191.46	
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)	920 (920 teaching and non teaching staff paid salaries in Secondary schools.)	164.87	
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	13 ParentsTeachers Associations [PTA] and 12 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	3,396,336	2,521,079	74.2%
Wage Rec't:	3,396,336	Wage Rec't: 2,521,079	Wage Rec't: 74.2%
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%
<b>Total</b>	<b>3,396,336</b>	<b>Total 2,521,079</b>	<b>Total 74.2%</b>

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

No. of students enrolled in USE	2652 (In 10 secondary schools)	47414 (47414 students enrolled in 18 USE schools in 2014, 2015 and 2016 in Sheema district.)	1787.86	Quaternary release transferred to 14 government and 4 private secondary schools for 3 months
Non Standard Outputs:	Quaternary transferred to 10 government 3 private secondary schools	Quaternary release transferred to 14 government and 4 private secondary schools for 3 months		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,470,456	980,304	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,470,456	Non Wage Rec't: 980,304	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,470,456</b>	<b>Total 980,304</b>	<b>Total 66.7%</b>

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

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	579 (579 students in Tertiary institutions in Sheema District)	174.92	There is still limited funds to inspector
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**Vote: 609** Sheema District**2015/16 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
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**6. Education**

No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	in 2014 and 2015.) 86 (86 Tertiary institution instructors paid salaries in Sheema district.)	165.38	tertiary institutions.
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Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School]
	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]	

*Expenditure*

211101 General Staff Salaries	267,255	175,900	65.8%
228004 Maintenance – Other	293,240	195,493	66.7%
Wage Rec't:	267,255	Wage Rec't: 175,900	Wage Rec't: 65.8%
Non Wage Rec't:	293,240	Non Wage Rec't: 195,493	Non Wage Rec't: 66.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>560,495</b>	<b>Total 371,394</b>	<b>Total 66.3%</b>

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	5 Education Staff Salaries' paid for 3 months to their respective Bank Accounts in Stanbic and Centenary.	0	All planned activities could not be implement due to limited resources allocated to the sector. There is lack of transport means in Education department.
	P.7 Mock and P.6 end of year Exams printed and conducted	Planning meeting for subject specialist were organised and conducted.		
	Primary School Registers, Form-X and Identity Cards Procured	2 Radio announcent were made for head teachers meeting.		
	2 Lap top computers for Education department purchased.	1 Video recor		
	1 day School census meeting conducted at the district headquarters			
	VAT for Education Vehicle paid worth 4,900,000/=			

*Expenditure*

211101 General Staff Salaries	74,211	40,907	55.1%
221001 Advertising and Public Relations	0	461	N/A
221008 Computer supplies and Information Technology (IT)	0	955	N/A
221009 Welfare and Entertainment	0	650	N/A



**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

221011 Printing, Stationery, Photocopying and Binding	517	3,936	761.8%
221012 Small Office Equipment	0	130	N/A
221014 Bank Charges and other Bank related costs	0	233	N/A
222001 Telecommunications	0	94	N/A
227001 Travel inland	1,000	25,957	2595.7%
227004 Fuel, Lubricants and Oils	0	5,458	N/A
228002 Maintenance - Vehicles	4,900	11,415	233.0%
291001 Transfers to Government Institutions	0	2,505	N/A

Wage Rec't:	74,211	Wage Rec't:	40,907	Wage Rec't:	55.1%
Non Wage Rec't:	6,417	Non Wage Rec't:	58,311	Non Wage Rec't:	908.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,627</b>	<b>Total</b>	<b>99,218</b>	<b>Total</b>	<b>123.1%</b>

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

No. of secondary schools inspected in quarter	6 (6 schools inspected)	13 (8 secondary Schools were inspected and these are , Ryakasinga CHE, Rweibaare SS, Butsibo, Kihunda Parents, Sacred Heart Mushanga, St Charles Kashekuro, Nganwa High School, Kibingo Girls, Masheruka, Bugongi, Kitagata, Karera Seed S S and Kyangyenye High School)	216.67	The sector does not have transport means to easy on inspection. All planned activities could not be implemented due to limited funds to the sector.
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in 3 quarters)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports)	3 (3 Inspection Report was prepared and submitted to Council through CAO)	75.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	133 (133 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments)	100.00	
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	6 PTA meetings and 6 BOGs Meetings were attended  1SMC Meetings were held during in third quarters		

**Expenditure**

211103 Allowances	1,208	1,680	139.1%
221001 Advertising and Public Relations	3,000	498	16.6%
221009 Welfare and Entertainment	0	2,295	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	3,128	62.6%
222003 Information and communications technology (ICT)	1,750	85	4.9%
227001 Travel inland	19,508	18,630	95.5%
227004 Fuel, Lubricants and Oils	9,600	14,382	149.8%

**Vote: 609** Sheema District**2015/16 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
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,066</b>	<i>Non Wage Rec't:</i>	40,698	<i>Non Wage Rec't:</i>	101.6%
<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%
<b>Total</b>	<b>40,066</b>	<b>Total</b>	<b>40,698</b>	<b>Total</b>	<b>101.6%</b>

**Output: Sports Development services**

0

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	

The above activities are implemented at School level and that's why they were implemented without resources.

*Expenditure*

221009 Welfare and Entertainment	500	3,050	610.0%
221011 Printing, Stationery, Photocopying and Binding	500	270	54.1%
221017 Subscriptions	300	170	56.7%
227001 Travel inland	1,200	6,410	534.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	9,900	396.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	9,900	396.0%

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Activities were implemented as planned.

**Vote: 609** Sheema District**2015/16 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
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**7a. Roads and Engineering**

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Roads office and Engineering coordinated
	Water and Electricity bills paid at district level for 12 months	Water and Electricity bills paid
	4 road committee meetings held	
	211 Supervision and monitoring of road works	

*Expenditure*

211101 General Staff Salaries	61,129	29,261	47.9%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	720	72.0%
221014 Bank Charges and other Bank related costs	0	1,209	N/A
223004 Guard and Security services	2,500	3,750	150.0%
223005 Electricity	1,000	5,136	513.6%
223006 Water	1,000	3,202	320.2%
227001 Travel inland	3,732	4,719	126.4%
227004 Fuel, Lubricants and Oils	0	1,591	N/A
228002 Maintenance - Vehicles	0	2,793	N/A
Wage Rec't:	61,129	Wage Rec't: 29,261	Wage Rec't: 47.9%
Non Wage Rec't:	9,232	Non Wage Rec't: 23,719	Non Wage Rec't: 256.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>70,361</b>	<b>Total 52,979</b>	<b>Total 75.3%</b>

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

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

*Expenditure*

263104 Transfers to other govt. units (Current)	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%
<b>Total</b>	<b>62,904</b>	<b>Total 62,904</b>	<b>Total 100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

**Vote: 609** Sheema District**2015/16 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
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**7a. Roads and Engineering**

Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)	54 (Funds were transferred to Town Councils.)	1800.00	Funds were transferred to Town Councils.
Length in Km of Urban unpaved roads periodically maintained	214 (214 KM Periodically maintained within Sheema district.)	214 (214 KM Periodically maintained within Sheema district.)	100.00	
Non Standard Outputs:	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=	Funds were transferred to Town Councils.		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>315,158</b>	168,580	53.5%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>315,158</b>	168,580	Non Wage Rec't:	53.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>315,158</b>	<b>168,580</b>	<b>Total</b>	<b>53.5%</b>

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

Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	105 (105 feeder roads maintained and Rehabilitated within communities.)	49.07	Heavy rains destroy roads. The department still needs more funds to enable them work on planned activities.
Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	63 (Designing and beautification of the District Compound.  Grading of feeder roads of Kishabya - Murari - Kitagata done.  Grading of feeder roads of Rwengando Kihunda Kyabahaya road.  Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	30,941	30,014	97.0%	
231003 Roads and bridges (Depreciation)	422,947	192,905	45.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	453,888	222,919	Non Wage Rec't:	49.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	453,888	222,919	Total	49.1%

**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)	1 (Shifting of Electrical line at the District headquarters.	100.00	Shifting of Electrical line at the District headquarters.
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**Vote: 609** Sheema District**2015/16 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
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**7a. Roads and Engineering**

Sand for the construction of Administration block has been purchased.)

Non Standard Outputs: N/A

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) **510,000** 27,567 5.4%

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:	510,000	Domestic Dev't:	27,567	Domestic Dev't:	5.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>510,000</b>	<b>Total</b>	<b>27,567</b>	<b>Total</b>	<b>5.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Vote: 609** Sheema District**2015/16 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
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**7b. Water**

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries paid for 3 months.
	Procuring office stationery at District H/Qtrs.	Office equipment like printers, photocopiers & computers maintained to enable smooth operation.
	Office equipment like printers, photocopiers & computers maintained	32 supervision visit to all 12 LLGs supervised and monitored
	Procurement of office cleaning materials	Inter county water meetings held
	Workshops and seminars attended	sensitisation of 1 comm
	Maintenance vehicles Motorcycles maintained	
	procurement of fuel for office operation	
	External consultations made to different line ministries.	
	Sensitisation of 19 communities on water and sanitation issues.	
	Carrying out 4 condonation meeting for water and sanitation meeting at higher LLGs and Lower LLGs.	
	Advocacy Meeting for water and sanitation meeting at higher LLGs and Lower LLGs.	
	Verification of new water sources within the District.	
	Regular data updates to be conducted.	

*Expenditure*

211101 General Staff Salaries	27,333	28,715	105.1%
211103 Allowances	1,744	1,000	57.3%
221001 Advertising and Public Relations	600	800	133.3%
221002 Workshops and Seminars	800	647	80.9%
221005 Hire of Venue (chairs, projector, etc)	0	2,213	N/A
221008 Computer supplies and Information Technology (IT)	800	2,127	265.8%
221009 Welfare and Entertainment	0	659	N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,013	126.6%
222001 Telecommunications	500	300	60.0%
227001 Travel inland	8,415	9,114	108.3%
227002 Travel abroad	2,900	3,877	133.7%
227004 Fuel, Lubricants and Oils	7,308	3,608	49.4%
228002 Maintenance - Vehicles	5,821	2,670	45.9%

**Vote: 609** Sheema District**2015/16 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
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**7b. Water**

<i>Wage Rec't:</i>	<b>27,333</b>	<i>Wage Rec't:</i>	28,715	<i>Wage Rec't:</i>	105.1%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,877	<i>Non Wage Rec't:</i>	121.9%
<i>Domestic Dev't:</i>	<b>25,689</b>	<i>Domestic Dev't:</i>	23,151	<i>Domestic Dev't:</i>	90.1%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,022</b>	<b>Total</b>	<b>56,744</b>	<b>Total</b>	<b>99.5%</b>

**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; Kyangyenye [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].  The other 10 point water sources were old ones.)	63 (63 water point sources tested for quality in all the 9 sub counties of Sheema District LG .)	126.00	Due to limited funds within the sector all planned activities could not be implemented and most are planned to be done in the second quarter.
No. of supervision visits during and after construction	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	52 (32 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District)	113.04	
No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenye [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].  The other 10 point water sources were old ones.)	63 (63 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely.)	126.00	
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 for quarter one at the 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)	1 (4 District Water and Sanitation Coordination Meetings held at District H/Qtr)	25.00	
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenye, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata, Kasaana and Kigarama and the District headquarters.  4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	1 Planning and advocacy meetings held at district level  2 Planning and advocacy meetings held at Sub County level  2 sub County meetings held		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>933</b>	350	37.5%
222001 Telecommunications	<b>72</b>	50	69.4%
227001 Travel inland	<b>8,071</b>	8,008	99.2%
227004 Fuel, Lubricants and Oils	<b>5,515</b>	9,850	178.6%

**Vote: 609** Sheema District**2015/16 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
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**7b. Water**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,881</b>	<i>Domestic Dev't:</i>	18,258	<i>Domestic Dev't:</i>	122.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,881</b>	<b>Total</b>	<b>18,258</b>	<b>Total</b>	<b>122.7%</b>

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)	0	All planned activities could not be implemented due to limited resources.
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 (9 Training of hand pump mechanics and caretakers was carried out)	112.50	
% of rural water point sources functional (Shallow Wells )	80 (Rehabilitation of point water sources not planned for in 2011/12)	82 (82% of rural water ( Shallow wells) are functional)	102.50	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	85 (85 % of GFS Sources in Sheema District are functional.)	97.70	
No. of water points rehabilitated	2 (Motor vehicle & motor cycle)	6 (6water points were Rehabilitated.)	300.00	
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs  Fuel and Lubricants provided for at District H/Qtrs.  Conducting Post construction support to water user committees on constructed water facilities.	Water Sources, their functionality and coverage regularly updated within the District.  Conducting Post construction support to water user committees on constructed water facilities.  Water user committees formed and trained in their respective sub c		

**Expenditure**

221009 Welfare and Entertainment	0	443	N/A
221011 Printing, Stationery, Photocopying and Binding	100	17	17.0%
227001 Travel inland	1,889	4,622	244.7%
227004 Fuel, Lubricants and Oils	793	1,824	230.1%
228002 Maintenance - Vehicles	2,886	2,682	92.9%
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:	6,000	Domestic Dev't: 9,587	Domestic Dev't: 159.8%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 9,587	Total 159.8%

**Output: Promotion of Sanitation and Hygiene**

0	Due to limited funds all planned activities could not be implemented.
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**Vote: 609** Sheema District**2015/16 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
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**7b. Water**

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West.
	Collecting samples from point water sources for testing.	Collecting samples from point water sources for testing.
	International water day celebrated.	International water day celebrated.
	Baseline survey for sanitation conducted	Baseline survey for sanitation conducted
	Post construction support to DWUCS	Post constructi
	Training private sector ( hand pump mechanics.	
	Training water user committees	
	Establishment of water user committees	
	sensitisation water beneficiery communities to fulfill their required.	

*Expenditure*

211103 Allowances	1,000	288	28.8%
221001 Advertising and Public Relations	2,000	1,300	65.0%
221009 Welfare and Entertainment	2,566	3,868	150.8%
221011 Printing, Stationery, Photocopying and Binding	600	296	49.3%
222001 Telecommunications	150	40	26.7%
227001 Travel inland	4,478	8,535	190.6%
227004 Fuel, Lubricants and Oils	2,875	3,620	125.9%
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:	13,669	Domestic Dev't: 17,947	Domestic Dev't: 131.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,669</b>	<b>Total 17,947</b>	<b>Total 131.3%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of 2Domestic Rain Water Harvesting of 20,000	Payment of Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was completed	0	Due to limited funds all planned out puts could not be implemented.
	payment of rentention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	13,524	7,115	52.6%
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**Vote: 609** Sheema District**2015/16 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
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**7b. Water**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,524</b>	<i>Domestic Dev't:</i>	7,115	<i>Domestic Dev't:</i>	52.6%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,524</b>	<b>Total</b>	<b>7,115</b>	<b>Total</b>	<b>52.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells constructed in Kagango, Kasaana, Kitagata and Kigarama sub counties)	5 (Payment of Shallow wells was done ( Nyakizinga, Rweicum, Kiyagayaga, Kimondo I, Rushoroza in the Sub Counties Kagango and Kitagata, Masheruka, Kashozi and Shuuku.)	100.00	Due to limited funds all planned out puts could not be implemented.
Non Standard Outputs:	5 Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>44,371</b>	54,694	123.3%
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>44,371</b>	<i>Domestic Dev't:</i>	54,694	<i>Domestic Dev't:</i>	123.3%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,371</b>	<b>Total</b>	<b>54,694</b>	<b>Total</b>	<b>123.3%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	Due to the emergency of the GFS in that area, it was done while not on plan.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.)	1 (1 Piped water supply system was constructed in Kyangyenye.)	100.00	
Non Standard Outputs:	Design of Bwiina in Kyangyenye sub county and Nyakahanga in Nyakashoga Parish in Rugarama Sub county.	1 Piped water supply system was constructed in Kyangyenye.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>78,772</b>	41,918	53.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>78,772</b>	<i>Domestic Dev't:</i>	41,918	<i>Domestic Dev't:</i>	53.2%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,772</b>	<b>Total</b>	<b>41,918</b>	<b>Total</b>	<b>53.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 609** Sheema District**2015/16 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
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**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	6 staff have been paid their salaries for nine months . 3 activity reports, 3 accountability reports have been prepared and submitted 2 Staff coordination meetings held at District H/Qtrs 1 Sector staff appraisal forms filled at District H/Qtrs 3 Cons	0	due to limited resources allocation, most field activities remain un-attended
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted			
	Natural resources standing committee meetings attended			
	5 Sector staff appraisal forms filled at District H/Qtrs			
	Office facilities, equipment and computers maintained at District level			
	4 Consultation meetings with line Ministries and other agencies carried out			
	1 District State of the Environment Report Prepared			
	Payment of staff well fare.			
	Stationery for office operation provided			

**Expenditure**

227001 Travel inland	<b>1,129</b>	1,658	146.9%
227004 Fuel, Lubricants and Oils	<b>954</b>	1,150	120.5%
211101 General Staff Salaries	<b>47,349</b>	43,283	91.4%
221011 Printing, Stationery, Photocopying and Binding	<b>153</b>	84	54.9%
Wage Rec't:	<b>47,349</b>	Wage Rec't: 43,283	Wage Rec't: 91.4%
Non Wage Rec't:	<b>2,236</b>	Non Wage Rec't: 2,892	Non Wage Rec't: 129.3%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,585</b>	<b>Total 46,175</b>	<b>Total 93.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (not yet collected)	0	The planned trees were not planted due to the dry spell but are planned to be planted during April to May season. There is a high demand for trees from farmers and the supply is not reliable.
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**Vote: 609** Sheema District**2015/16 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
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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management)	0 (5,000 trees were planted at the following sites; District headquarter boundary (1000 trees), Kashozi sub county headquarter (400 trees), Rugarama sub county headquarter (450 trees), Nshongi Primary school (600 trees), Shuuku sub county headquarter (550 trees) and Nyungu mukama hill (2000 trees).)	.00	
	20 EIAs/EA reviewed by the end of June 2015			
	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	2 activity reports and accountabilities were prepared and submitted.		
	4 Activity reports and accountabilities prepared and submitted			

*Expenditure*

211103 Allowances	332	138	41.6%
221011 Printing, Stationery, Photocopying and Binding	17	10	58.8%
227004 Fuel, Lubricants and Oils	176	150	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525	298	56.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>525</b>	<b>298</b>	<b>56.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District)	3 (3 Monitoring and compliance inspection carried out in the 7 LLGs)	25.00	budget ceiling does not allow for forestry operations to take place
	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	3 Monitoring and compliance inspection reports prepared and submitted)		
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained 2 Activity reports and accountabilities prepared and submitted		

*Expenditure*

211103 Allowances	102	50	49.0%
227004 Fuel, Lubricants and Oils	107	100	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	209	150	71.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>209</b>	<b>150</b>	<b>71.8%</b>

**Vote: 609** Sheema District**2015/16 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
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**8. Natural Resources****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 .	2 (1 water shed management committee of Masheruka environment disaster monitoring association was trained)	16.67	Training environmental focal persons in environmental management has cost implications and the activity has been henceforth rolled over
	Coordination with wetland management department as per guidelines on ENR ( quarterly and annual performance report submitted to the wetland management department).)			
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted	2 awareness on conservation of wetlands and River Banks conducted in Shuuku and Rugarama sub counties		
	9 sub county level enironmental focal persons mentored in environmental mainstreaming.			

*Expenditure*

211103 Allowances	596	292	49.0%
221011 Printing, Stationery, Photocopying and Binding	360	240	66.7%
227004 Fuel, Lubricants and Oils	702	550	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,564	1,082	42.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>2,564</b>	<b>1,082</b>	<b>42.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	12 (Restoration of degraded section of wetland conducted in all 12 LLGs ( conducting regular inspections/ monitoring of degradation and serving notice)	6 (six (6) wetland systems were inspected and planned for restoration in the sub counties of Kasana, Kitagata, Masheruka, Kashozi and Shuuku.)	50.00	The volume of work is too high compared to the funds allocated to the management of wetlands and river banks
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (not planned)	0	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	It is not yet done but there is a proposal awaiting funding		

*Expenditure*

211103 Allowances	144	170	118.1%
221011 Printing, Stationery, Photocopying and Binding	83	50	60.2%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	500	200	40.0%
227004 Fuel, Lubricants and Oils	468	400	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,245	870	69.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>1,245</b>	<b>870</b>	<b>69.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 609** Sheema District**2015/16 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
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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	60 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	32 (32 community women and men trained in environmental and natural resources in the sub counties of Kitagata, shuuku Kasaana and Masheruka)	53.33	The resources allocated to the department is not realistic to performance
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level	Not yet done due to limited resources		

*Expenditure*

227001 Travel inland	700	452	64.6%
227004 Fuel, Lubricants and Oils	300	360	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	812	81.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>1,000</b>	<b>812</b>	<b>81.2%</b>

**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))	3 (3 monitoring and 3 compliance survey undertaken in all LLGs carried out)	75.00	Though wetlands encroachers have been served with eviction notices, enforcement still is not possible due to limited facilitation allocated for the activity.
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	3 awareness conservation meetings on wetlands and river banks under taken in Kitagata, Masheruka, Kagango and Shuuku sub counties		
	12 Environmental audits conducted in all the 12 LLGs	7 enviornmental audit conducted in all LLGs		
	Encroachers in wetlands Sections Evicted in selected LLGs	32 eviction notices were served to wetlands encroachers		

*Expenditure*

222001 Telecommunications	25	10	40.0%
227001 Travel inland	1,384	452	32.7%
227004 Fuel, Lubricants and Oils	634	465	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,043	927	45.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>2,043</b>	<b>927</b>	<b>45.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 609** Sheema District**2015/16 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
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**9. Community Based Services***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	0	untrained CDOs in most of the social development sector programmes.
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango and Rugarama	12 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Rugarama Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango		Inadequate operational funds at District and LLGs to facilitate execution of duties. Lack of department vehicle to facilitate supervision and close monitoring.
	4 Staff meetings held at District H/Qtrs	1 Staff		Lack of motorcycles for CDOs
	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*

222001 Telecommunications	220	78	35.5%		
222003 Information and communications technology (ICT)	500	376	75.1%		
227001 Travel inland	6,273	6,340	101.1%		
227004 Fuel, Lubricants and Oils	2,783	2,250	80.8%		
211101 General Staff Salaries	97,556	70,094	71.9%		
211103 Allowances	602	150	24.9%		
221002 Workshops and Seminars	3,000	1,414	47.1%		
221008 Computer supplies and Information Technology (IT)	100	140	140.0%		
221009 Welfare and Entertainment	100	240	240.0%		
221011 Printing, Stationery, Photocopying and Binding	1,132	748	66.1%		
221014 Bank Charges and other Bank related costs	100	120	120.0%		
Wage Rec't:	97,556	Wage Rec't:	70,094	Wage Rec't:	71.9%
Non Wage Rec't:	15,208	Non Wage Rec't:	11,856	Non Wage Rec't:	78.0%
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	112,764	Total	81,949	Total	72.7%

**Output: Probation and Welfare Support**

**Vote: 609** Sheema District**2015/16 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
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**9. Community Based Services**

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	10 (4 Children traced & resettled in identified communities of Sheema District)	100.00	Inadequate local releases to the sector. Uncoordinated Government and CSOs in delivering social services. Inadequate capacity among CDOs, CSOs and Local council courts in handling child and family related cases. Unreliable police and corruption
	89 Social welfare cases handled to conclusion	30 Social welfare cases handle 3 Children traced & resettled in identified communities of Sheema District		
	24 cases followed up	30 Social welfare cases handled to conclusion at district and LLG levels		
	50 Ovc supported with materials	25 stakeholders sensitised on child rights		
	OVC support teams facilitated to offer counseling and handling Ovc related cases	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)		
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)	7 Social inquiries made in communities under instruction of magistrate court and reported on in and reports submitted		
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	10 Social inquiries made in communities from 11 LLGs		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	271	50	18.4%
227001 Travel inland	3,908	556	14.2%
227004 Fuel, Lubricants and Oils	1,248	394	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,839	1,000	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	0	0.0%
<b>Total</b>	<b>26,839</b>	<b>1,000</b>	<b>3.7%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	PWDs mobilised to be assessed for appropriate appliances	0	Due to inadequate fundng half of the assessed PWDs received appliances. Leaving another half to be supplied next year 2016/17.
	Disability programmes supervised and monitored quarterly	24 PWDs from subcounties of Kigarama, Masheruka, Kashozi, Rugarama, Kitagata, Kyangyenye, Kagago andshuuku received appliances		
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	PWDs chairpersons facilitated to Mobilise and monitor PWDs a		

*Expenditure*

211103 Allowances	2,000	1,415	70.7%
227001 Travel inland	9,700	1,763	18.2%
227004 Fuel, Lubricants and Oils	2,000	2,456	122.8%



**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

321437 Conditional transfers to women, youth and disability councils 0 2,609 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,700	Non Wage Rec't:	8,242	Non Wage Rec't:	60.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,700</b>	<b>Total</b>	<b>8,242</b>	<b>Total</b>	<b>60.2%</b>

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

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	14 (19 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. Facilitated with non-wage quarterly to keep their offices operational)	100.00	Due to limited resources all planned activities could not be implemented in time.
Non Standard Outputs:	<p>11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.</p> <p>55 Communities mobilized for implementation of government programmes and projects.</p> <p>24 Youth Value addition projects supported in 12 Lower Local Governments</p>	<p>48 Community Development workers within the entire Sheema District trained in different cross cutting issues.</p> <p>12 Community workers were issued with certificates of competence.)</p> <p>LLG staff oriented, mentored to implement government programmes by District staff.</p> <p>Communities mobilized for implementation of government programmes and projects.</p>		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	150	1,020	680.0%		
222001 Telecommunications	100	50	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,971	Non Wage Rec't:	1,070	Non Wage Rec't:	26.9%
Domestic Dev't:	219,992	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,963	Total	1,070	Total	0.5%

**Output: Adult Learning**

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	57 (57 FAL instructors facilitated on study tour to Kasese.	38.00	Inadequate funds to facilitate all instructors study tour. Lack of FAL primers and IEC materials. Inadequate incentives for instructors. Need for instructors Identity cards.
	3,200 FAL Learners tested in their respective 160 FAL Classes	3,200 FAL learners recruited		
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	3,200 FAL Learners tested in their respective 160 FAL Class		
	1 Lap top computer purchased for department)	400 FAL Learners tested in their respective 80 FAL Classes)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	11 Adult Literacy centres created	One FAL Carboard procured
	Testing and graduating 240 FAL learners	
	33 FAL activities monitored	

*Expenditure*

211103 Allowances	336	1,344	400.2%
227001 Travel inland	4,855	5,715	117.7%
227004 Fuel, Lubricants and Oils	831	1,386	166.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,572	8,445	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>11,572</b>	<b>8,445</b>	<b>73.0%</b>

**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)	10 (10 Children cases [abandoned & juvenile] handled and settled in their communities)	50.00	During Quarter 2 youth council had ceased. During 3rd Quarter Youth council was elected and made functional. Need for intensive training of newly elected youth
Non Standard Outputs:	4 Youth council meetings conducted	1 Youth council meetings conducted		
	15 Training out of school youth leaders	20 newly elected youth council leaders inducted at district headquarters		
	17 youth projects monitored in 12 LLGs	50 youth out of school trained in IGAs skills.		
		4 Youth council meetings conducted		

*Expenditure*

221002 Workshops and Seminars	208	171	82.2%
221011 Printing, Stationery, Photocopying and Binding	96	23	24.0%
227001 Travel inland	850	270	31.8%
227004 Fuel, Lubricants and Oils	644	82	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,122	546	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>2,122</b>	<b>546</b>	<b>25.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	54 (54 Youth council leaders inducted in youth council leadership goals at the district headquarters)	450.00	Inadequater funding for motorcycle maintainance. Need for training youth council leaders on monitoring for youth Livelihood projects and other youth related activies such as CDD supported projects.
		50 youth out of school trained in IGAs skills.		
		4 Youth council meetings conducted)		

**Vote: 609** Sheema District**2015/16 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
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**9. Community Based Services**

Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	6 Youth Councils mobilised and sensitised on life skills & leadership skills at selected venues.
	11 Youth Projects monitored and supervised	Youth Projects monitored and supervised
	One National Youth Day Celebrated	

*Expenditure*

211103 Allowances	442	520	117.5%
221002 Workshops and Seminars	750	780	104.0%
221011 Printing, Stationery, Photocopying and Binding	100	232	231.6%
227001 Travel inland	2,334	2,138	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,220	3,670	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>4,220</b>	<b>3,670</b>	<b>87.0%</b>

**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 devices in 12 of Kasaana, Kigarama, Kyangyenyi, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs.	26 (26 PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi S/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)	216.67	high demand for appliances yet inadequate CBR grant. Lack of a physiotherapist in the district.
	DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities.			
	PWDS groups assessed and organised to access Special Grant in 12 LLGs.			
	Psychosocial support provided to households and disability institutions.			
	1 Laptop computers Purchase for CBS department.)			
Non Standard Outputs:	4 PWDS council meetings held	20 parents of PWDS with down syndrome trained in homebased programme management skills.		
	4 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills	10 PWDS assessed on fitness of appliance		
	14 monitoring visits carried out on performance of PWDS groups			

**Vote: 609** Sheema District**2015/16 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
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**9. Community Based Services***Expenditure*

321437 Conditional transfers to women, youth and disability councils 0 16,527 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,037	Non Wage Rec't:	16,527	Non Wage Rec't:	75.0%
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%
<b>Total</b>	<b>22,037</b>	<b>Total</b>	<b>16,527</b>	<b>Total</b>	<b>75.0%</b>

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

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	28 (8 women council leaders facilitated to delegate the District on International women's day celebrations at Kololo Celemonial Ground)	233.33	Inadequate funding limite the implemetation all planned activities.
Non Standard Outputs:	<p>4 Women council meetings conducted at District H/Qtrs</p> <p>5 Women Council leaders at District facilitated to monitor women group projects</p> <p>12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenyi S/C &amp; Masheruka S/C and Rugarama s/c</p> <p>Mobilising women to participate in international women's day celebrations on 8th March 2014</p> <p>Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation</p>	1 Women council meeting conducted		

*Expenditure*

211103 Allowances	1,221	540	44.2%		
221001 Advertising and Public Relations	100	100	100.0%		
221011 Printing, Stationery, Photocopying and Binding	250	174	69.6%		
227001 Travel inland	1,613	2,986	185.1%		
227004 Fuel, Lubricants and Oils	644	400	62.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,722	Non Wage Rec't:	4,200	Non Wage Rec't:	54.4%
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	7,722	Total	4,200	Total	54.4%

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

**Vote: 609** Sheema District**2015/16 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
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**9. Community Based Services**

0

Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.	14 Community Groups assessed for their readiness to access CCD Grants		Increased demand from community groups yet inadequate funds. Inadequate monitoring resources.
	12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	9 community groups approved and supported with CDD grant		
	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, Kyangyenye, Masheruka, Kashozi, Rugarama and Shuuku sub county			
	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, 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 (Capital)	<b>42,061</b>	41,209	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>42,061</b>	41,209	98.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>42,061</b>	<b>41,209</b>	<b>98.0%</b>

**Vote: 609** Sheema District**2015/16 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
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**9. Community Based Services****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	Staff Salaries paid monthly for 9 months in their bank accounts	0	Activities were implemented as planned.
	District Planning Unit Administrative functions coordinated at District H/Qtrs	Administrative functions coordinated at District H/Qtrs		
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	9 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	4 W		
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs			
	Maintaining office equipment and facilities at District H/Qtrs			

*Expenditure*

211101 General Staff Salaries	43,155	21,197	49.1%		
211103 Allowances	500	1	0.2%		
221002 Workshops and Seminars	700	605	86.5%		
221008 Computer supplies and Information Technology (IT)	2,500	1,650	66.0%		
221009 Welfare and Entertainment	273	295	108.1%		
221011 Printing, Stationery, Photocopying and Binding	1,151	701	60.9%		
227001 Travel inland	9,536	4,826	50.6%		
227004 Fuel, Lubricants and Oils	6,400	3,300	51.6%		
Wage Rec't:	43,155	Wage Rec't:	21,197	Wage Rec't:	49.1%
Non Wage Rec't:	7,797	Non Wage Rec't:	6,506	Non Wage Rec't:	83.4%
Domestic Dev't:	13,262	Domestic Dev't:	4,872	Domestic Dev't:	36.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,214	Total	32,575	Total	50.7%

**Output: District Planning**

No of Minutes of TPC	12 (12 DTPC meetings held at	9 (Nine DTPC meetings held at	75.00	Activities were
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**Vote: 609** Sheema District**2015/16 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
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**10. Planning**

meetings	the District H/Qtrs)	District Headquarters, Minutes prepared and filed)		implemented with limited resources.
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer (Ag Senior Planner) out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner, District Population Officer and a Secretary out of the eligible)	100.00	More resources should be allocated to the sector in order to implement the planned activities.
No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	4 (4 Council meetings 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 MFPEP		
	Annual Work Plan for 2015/2016 prepared and submitted to council for approval	Quarter two OBT progress report prepared and submitted to the MFPEP.		
	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPEP	District Development Plan 2015/16 - 2019/20, prepared and submitted to council for approval.		
	4 Quarterly OBT Progress reports and one Performance contract for FY 2015/2016 prepared & submitted to MFPEP	Annual Work Plan 2016/2017 FY was prepare		
	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	276	27.6%
221011 Printing, Stationery, Photocopying and Binding	900	3,406	378.4%
227001 Travel inland	5,203	5,326	102.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,500	Non Wage Rec't: 9,008	Non Wage Rec't: 163.8%
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%
<b>Total</b>	<b>9,766</b>	<b>Total 9,008</b>	<b>Total 92.2%</b>

**Output: Demographic data collection**

0

**Vote: 609** Sheema District**2015/16 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
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**10. Planning**

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs
	LLG staff trained on dissemination of population policies and other national planning guidelines
	12 LLGs trained on preparation of their Population Action Plan.
	Birth and Death Door to Door registration activities conducted within the district at subcounty level and TC Level

*Expenditure*

211103 Allowances	1,217	1,717	141.1%
221009 Welfare and Entertainment	3,850	3,855	100.1%
221011 Printing, Stationery, Photocopying and Binding	731	839	114.8%
222001 Telecommunications	350	390	111.4%
227001 Travel inland	79,668	92,273	115.8%
227004 Fuel, Lubricants and Oils	1,940	2,180	112.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	89,496	101,254	113.1%
<b>Total</b>	<b>91,996</b>	<b>101,254</b>	<b>110.1%</b>

**Output: Development Planning**

0	Due to limited resources all planned activities could not be implemented.
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**Vote: 609** Sheema District**2015/16 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
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**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, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c

Technical guidance to LLG staff in participatory planning, Financial Management & accountability, Mainstreaming cross cutting issues of Gender, environment, HIV/AIDS, and Population factors.

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

36 Technical guidance to LLG staff in participatory planning, M

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*

221002 Workshops and Seminars	750	720	96.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,184	236.8%
227001 Travel inland	1,824	2,984	163.6%
227004 Fuel, Lubricants and Oils	600	150	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,174	Non Wage Rec't:	5,038	Non Wage Rec't:	120.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,174</b>	<b>Total</b>	<b>5,038</b>	<b>Total</b>	<b>120.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED and Office of the Prime Minister.	0	Activities were implemented as planned
	The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	Performance contract Form B. 1 Draft budget for Sheema District was prepared and submitted to the MoFPED.		
		Q1 Quarterly progress reports & workpla		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,900	1,996	105.1%
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**Vote: 609** Sheema District**2015/16 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
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**10. Planning**

222001 Telecommunications	0	20	N/A	
227001 Travel inland	5,079	7,213	142.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,854	9,229	117.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>7,854</b>	<b>9,229</b>	<b>117.5%</b>	

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	PAF Quarterly Monitoring and LGMSD projects monitored in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku.	0	All planned projects were monitored during the implementation period.
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.			

**Expenditure**

221008 Computer supplies and Information Technology (IT)	700	420	60.0%	
221011 Printing, Stationery, Photocopying and Binding	880	853	96.9%	
222001 Telecommunications	0	80	N/A	
227001 Travel inland	12,444	9,920	79.7%	
227004 Fuel, Lubricants and Oils	4,085	5,513	135.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,632	14,001	102.7%	
Domestic Dev't:	5,416	2,785	51.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,048</b>	<b>16,785</b>	<b>88.1%</b>	

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

Non Standard Outputs:	Photocopier for the Office of the CAO	N/A	0	N/A
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**Expenditure**

231005 Machinery and equipment	3,000	4,787	159.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	4,787	159.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>4,787</b>	<b>159.6%</b>	

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

0 N/A

**Vote: 609** Sheema District**2015/16 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
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**10. Planning**

Non Standard Outputs: 2 Executive chairs for planning Unit Procured. N/A

Fuel for office operations provided

Procuring 1 Lap Top Computer for Planning Unit.

Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.

1 Scanner procured for planning unit.

*Expenditure*

231006 Furniture and fittings (Depreciation) **6,812** 9,489 139.3%

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:	Domestic Dev't:	9,489	Domestic Dev't:	139.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>9,489</b>	<b>Total</b>	<b>139.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Vote: 609** Sheema District**2015/16 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
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**11. Internal Audit**

Non Standard Outputs:	Staff salaries paid for 12 months	1 Southern Region Audit committee Meeting was attended.
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Salaries for 2 staff paid for 9 months.
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	2 Southern Regional meetings for internal auditors was attended.
	Procuring one lap top computers	Stationery was provided to enable smooth operation.
	Procurement of Digital Camera for Internal Audit Office Shs.600,000=.	Break tea for staff welfare w
	Procurement of Cupboard for internal Audit Office at Ugx Shs. 700,000/=	
	Office Motocycle maintained	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	490	98.1%
221012 Small Office Equipment	700	299	42.7%
211101 General Staff Salaries	29,000	19,625	67.7%
227001 Travel inland	1,891	3,460	183.0%
Wage Rec't:	29,000	Wage Rec't: 19,625	Wage Rec't: 67.7%
Non Wage Rec't:	4,594	Non Wage Rec't: 4,249	Non Wage Rec't: 92.5%
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%
<b>Total</b>	<b>33,594</b>	<b>Total 23,874</b>	<b>Total 71.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	12 (12 departments audited quarterly)	12 (12 departments were audited to check value for money.)	100.00	Due to limited funds all planned activities could not be implemented.
	9 Sub counties audited quarterly,	The Second quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.		
	Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.			
	133 primary Schools Audited	16 Primary Schools of: Kiziiba, Ngomanungi, Ishekye, Kyeihara integrated, Buraaro, Rukondo, Bwoma, Ruhorobero,		
	14 Secondary schools Audited	Nyakashoga, Murari, Kababeizi, Kyarugome, Nyakabungo,		
	2 Tertiary Schools Audited	Kasharazi, Mishenyi and Kyeibanga Cope school for Quarter Three FY 2015/2016		
	All Health Centres Audited including Kitagata Hospital.	were audited to ensure value for money.)		
	214KM of Community access roads audited to ensure value for money.			
	Water point project within Sheema District audited.			
	4 Special audit investigations carried out.)			

**Vote: 609** Sheema District**2015/16 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
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**11. Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)	28/01/2016 (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 IIIIs carried out	9 Health Centre IIs of; Kyeihara, Kiziba, Kasaana West, Karugorora, Mabaare, Buraro, Rwamujjo, Kareera and 4 HC IIIIs of; Kigarama, Kyangyenye, Kihunda, Bugongi audited	
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	2 USE schools were Audited	
	15 USE schools Audited	2 roads were A	
	124 km of feeder roads Audited		
	Implemented district projects audited		
	witnessing handover of transferred district staff		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	521	535	102.7%
227001 Travel inland	0	4,704	N/A
227004 Fuel, Lubricants and Oils	6,780	1,908	28.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,729	Non Wage Rec't: 7,147	Non Wage Rec't: 48.5%
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%
<b>Total</b>	<b>14,729</b>	<b>Total 7,147</b>	<b>Total 48.5%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	13,740,319	Wage Rec't:	10,207,387	Wage Rec't:	74.3%
Non Wage Rec't:	5,685,560	Non Wage Rec't:	3,775,002	Non Wage Rec't:	66.4%
Domestic Dev't:	2,184,049	Domestic Dev't:	1,237,618	Domestic Dev't:	56.7%
Donor Dev't:	216,156	Donor Dev't:	295,656	Donor Dev't:	136.8%
<b>Total</b>	<b>21,826,084</b>	<b>Total</b>	<b>15,515,663</b>	<b>Total</b>	<b>71.1%</b>

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>30,941</b>	<b>30,014</b>
<b>Sector: Works and Transport</b>				<b>30,941</b>	<b>30,014</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,941</b>	<b>30,014</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,941</b>	<b>30,014</b>
LCII: Nyakashambya				30,941	30,014
Item: 231001 Non Residential buildings (Depreciation)					
<b>Designing and beautification of the District Compound</b>		Locally Raised Revenues	Works Underway	15,000	30,014
			(Continuous)		
<b>Modification and Extension of the District Council Hall</b>		Locally Raised Revenues	N/A	15,941	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>17,312</b>	<b>0</b>
<b>Sector: Health</b>				<b>17,312</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>17,312</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>17,312</b>	<b>0</b>
LCII: Not Specified				17,312	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	17,312	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>39,136</b>	<b>27,231</b>
<b>Sector: Education</b>				<b>35,136</b>	<b>23,471</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,136</b>	<b>23,471</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,136</b>	<b>23,471</b>
LCII: Karera North				14,977	9,875
Item: 263104 Transfers to other govt. units (Current)					
<b>Isingiro Primary School</b>		Conditional Grant to Primary Education	N/A	3,852	2,485
			(On going)		
<b>Kikonko primary school</b>		Conditional Grant to Primary Education	N/A	3,935	1,928
			(On going)		
<b>Karera COPE Learning Centre</b>		Conditional Grant to Primary Education	N/A	3,818	2,719
			(On going)		
<b>Itegyero Primary School</b>		Conditional Grant to Primary Education	N/A	3,373	2,744
			(On going)		
LCII: Karera South				8,962	5,296
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwakizibwa Primary School</b>		Conditional Grant to Primary Education	N/A	2,965	2,185
			(On going)		
<b>Kiso-Karera Primary School</b>		Conditional Grant to Primary Education	N/A	5,997	3,111
			(On going)		
LCII: Nyakashoga				4,552	2,749
Item: 263104 Transfers to other govt. units (Current)					
<b>Kababaizi Primary School</b>		Conditional Grant to Primary Education	N/A	4,552	2,749
			(On going)		
LCII: Rugarama				6,645	5,551
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAKASHOGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,041	3,722
			(On going)		
<b>Ruhorobero Primary School</b>		Conditional Grant to Primary Education	N/A	2,603	1,829
			(On going)		
<b>Sector: Health</b>				<b>4,000</b>	<b>3,759</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>3,759</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>1,738</b>
LCII: Nyakashoga				1,600	1,738
Item: 263101 LG Conditional grants (Current)					
<b>Nyakashoga HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,738
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,021</b>
LCII: Karera North				1,200	1,159
Item: 263101 LG Conditional grants (Current)					



**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>39,136</b>	<b>27,231</b>
<b>Karera HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Rugarama				1,200	862
Item: 263101 LG Conditional grants (Current)					
<b>Rugarama Hc 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	862
			(Acknowledged)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>245,908</b>	<b>129,351</b>
<b>Sector: Works and Transport</b>				<b>89,743</b>	<b>48,692</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>89,743</b>	<b>48,692</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>89,743</b>	<b>48,692</b>
LCII: Kyamurari North Ward				89,743	48,692
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Bugoong T/C</b>		Other Transfers from Central Government	N/A	89,743	48,692
			(17.3% Released)		
<b>Sector: Education</b>				<b>140,495</b>	<b>74,751</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,020</b>	<b>19,915</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,020</b>	<b>19,915</b>
LCII: Isingiro Ward				15,828	9,271
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyengiri Primary School</b>		Conditional Grant to Primary Education	N/A	3,428	2,180
			(On going)		
<b>Masyoro Primary School</b>		Conditional Grant to Primary Education	N/A	3,946	2,465
			(On going)		
<b>Kyarukunda Primary School</b>		Conditional Grant to Primary Education	N/A	4,474	3,036
			(On going)		
<b>KAZIKO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,981	1,589
			(On going)		
LCII: Kyamurari North Ward				10,192	6,573
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugongi Central Primary School</b>		Conditional Grant to Primary Education	N/A	3,759	2,174
			(On going)		
<b>Rwanama Primary School</b>		Conditional Grant to Primary Education	N/A	2,306	1,587
			(On going)		
<b>Murari Primary School</b>		Conditional Grant to Primary Education	N/A	4,126	2,812
			(On going)		
LCII: Kyamurari South Ward				6,999	4,072
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwendahi Primary School</b>		Conditional Grant to Primary Education	N/A	3,042	2,445
<b>Rutooma Full Gospel Primary School</b>		Conditional Grant to Primary Education	N/A	3,957	1,627
			(On going)		
<b>LG Function: Secondary Education</b>				<b>107,476</b>	<b>54,836</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,476</b>	<b>54,836</b>
LCII: Kyamurari North Ward				107,476	54,836
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bugongi Secondary School</b>		Conditional Grant to Secondary Education	N/A	107,476	54,836

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>245,908</b>	<b>129,351</b>
<b>Sector: Health</b>				<b>12,324</b>	<b>5,909</b>
<b>LG Function: Primary Healthcare</b>				<b>12,324</b>	<b>5,909</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Kyamurari South Ward				6,000	0
Item: 312104 Other Structures					
<b>Procurement and installation of 10,000 liter tank at Bugongi HCII.</b>		Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,484</b>	<b>2,200</b>
LCII: Kyamurari North Ward				2,484	2,200
Item: 263101 LG Conditional grants (Current)					
<b>Hope Medical Centre HC3</b>	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	2,200
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840</b>	<b>3,709</b>
LCII: Kyamurari North Ward				3,840	3,709
Item: 263101 LG Conditional grants (Current)					
<b>Bugongi HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	3,709
(Acknowledged)					
<b>Sector: Social Development</b>				<b>3,345</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,345</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345</b>	<b>0</b>
LCII: Kyamurari South Ward				3,345	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bugongi Town Council</b>		LGMSD (Former LGDP)	N/A	3,345	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>320,596</b>	<b>187,794</b>
<b>Sector: Works and Transport</b>				<b>141,395</b>	<b>88,734</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>141,395</b>	<b>88,734</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,231</b>	<b>29,545</b>
LCII: Itendero Ward				30,231	29,545
Item: 231003 Roads and bridges (Depreciation)					
<b>Itendero - Kanyeganyegye road 15 KM</b>		Other Transfers from Central Government	Completed	30,231	29,545
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,164</b>	<b>59,188</b>
LCII: Kabwohe Ward				111,164	59,188
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Kabwohe T/C</b>		Other Transfers from Central Government	N/A	111,164	59,188
(17.2% Released)					
<b>Sector: Education</b>				<b>150,190</b>	<b>71,388</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,569</b>	<b>46,687</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>14,085</b>
LCII: Rutooma Ward				50,000	14,085
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Nganwa P/s</b>		LGMSD (Former LGDP)	Works Underway	32,000	14,085
			(Works Underway)		
<b>Construction of 2 in One staff house at Ishekye Special need School.</b>		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,569</b>	<b>32,602</b>
LCII: Itendero Ward				9,974	7,573
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwabutura Primary School</b>		Conditional Grant to Primary Education	N/A	3,333	2,656
			(On going)		
<b>Itendero Primary School</b>		Conditional Grant to Primary Education	N/A	3,902	2,601
			(On going)		
<b>Rwentunda Primary School</b>		Conditional Grant to Primary Education	N/A	2,739	2,316
			(On going)		
LCII: Kabwohe Ward				4,640	1,631
Item: 263104 Transfers to other govt. units (Current)					
<b>Ishekye Primary School</b>		Conditional Grant to Primary Education	N/A	4,640	1,631
			(On going)		
LCII: Ndeebo Ward				3,723	3,353
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>320,596</b>	<b>187,794</b>
<b>RWAMPORORO</b>		Conditional Grant to	N/A	3,723	3,353
<b>MEM. P/SCH</b>		Primary Education	(On going)		
LCII: Nyanga Ward				11,036	7,453
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyamungwe Primary School</b>		Conditional Grant to	N/A	3,903	1,806
		Primary Education	(On going)		
<b>Kabwohe Mixed Primary School</b>		Conditional Grant to	N/A	4,969	3,925
		Primary Education	(On going)		
<b>Rwemiko Primary School</b>		Conditional Grant to	N/A	2,164	1,722
		Primary Education	(On going)		
LCII: Rutooma Ward				8,546	6,710
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamiyaga Primary School</b>		Conditional Grant to	N/A	3,031	1,577
		Primary Education	(On going)		
<b>Nganwa Junior Primary School</b>		Conditional Grant to	N/A	5,515	5,133
		Primary Education	(On going)		
LCII: Rwenshama Ward				7,651	5,881
Item: 263104 Transfers to other govt. units (Current)					
<b>Mushanga Mixed Primary School</b>		Conditional Grant to	N/A	4,926	3,697
		Primary Education	(On going)		
<b>Rwentobo Primary School</b>		Conditional Grant to	N/A	2,724	2,185
		Primary Education	(On going)		
<b>LG Function: Secondary Education</b>				<b>50,120</b>	<b>24,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,120</b>	<b>24,701</b>
LCII: Kabwohe Ward				50,120	24,701
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabwohe Secondary School</b>		Conditional Grant to	N/A	50,120	24,701
		Secondary Education			
<b>LG Function: Special Needs Education</b>				<b>4,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,500</b>	<b>0</b>
LCII: Kabwohe Ward				4,500	0
Item: 312104 Other Structures					
<b>Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council</b>	Ishekye B Village	Conditional Grant to	N/A	4,500	0
		SFG			
<b>Sector: Health</b>				<b>18,556</b>	<b>20,558</b>
<b>LG Function: Primary Healthcare</b>				<b>18,556</b>	<b>20,558</b>
<i>Lower Local Services</i>					

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>320,596</b>	<b>187,794</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356</b>	<b>2,213</b>
LCII: Kabwohe Ward				3,356	2,213
Item: 263101 LG Conditional grants (Current)					
<b>Kabwohe clinical Resarch centre[KCRC] HC3</b>	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	2,213
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,200</b>	<b>18,345</b>
LCII: Kabwohe Ward				15,200	18,345
Item: 263101 LG Conditional grants (Current)					
<b>Sheema NorthHSD/Kabwohe HC4</b>		Conditional Grant to PHC- Non wage	N/A	15,200	18,345
(Acknowledged)					
<b>Sector: Water and Environment</b>				<b>6,728</b>	<b>7,115</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,728</b>	<b>7,115</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,728</b>	<b>7,115</b>
LCII: Rutooma Ward				6,728	7,115
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 RWHT of 20,000 ltrs t Ishekye School of Special need</b>		Conditional transfer for Rural Water	Completed	6,728	7,115
<b>Sector: Social Development</b>				<b>3,727</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>0</b>
LCII: Kabwohe Ward				3,727	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kabwohe Itendero Town Council</b>		LGMSD (Former LGDP)	N/A	3,727	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,616</b>	<b>223,359</b>
<b>Sector: Works and Transport</b>				<b>61,665</b>	<b>62,390</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,665</b>	<b>62,390</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>55,090</b>	<b>54,857</b>
LCII: Kihunda				55,090	54,857
Item: 231003 Roads and bridges (Depreciation)					
<b>Ngoma - Rwengando -7 KM</b>		Other Transfers from Central Government	Completed	30,090	39,610
<b>Rwengando Kihunda Kyabahaya road 20KM</b>		Other Transfers from Central Government	N/A	25,000	15,247
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,575</b>	<b>7,532</b>
LCII: Kihunda				6,575	7,532
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngoma- Butagatsi-Kababari - Rwebiirizi road</b>	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	7,532
<b>Sector: Education</b>				<b>228,983</b>	<b>150,781</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,342</b>	<b>27,294</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,342</b>	<b>27,294</b>
LCII: Kihunda				18,218	11,171
Item: 263104 Transfers to other govt. units (Current)					
<b>Ndeebo Primary School</b>		Conditional Grant to Primary Education	N/A	3,276	1,663
			(On going)		
<b>Kihunda Primary school</b>		Conditional Grant to Primary Education	N/A	4,956	2,986
			(On going)		
<b>KAGONGI MADRASAT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,858	1,752
			(On going)		
<b>Mukinga Primary School</b>		Conditional Grant to Primary Education	N/A	2,447	2,163
			(On going)		
<b>Kagongi Primary School</b>		Conditional Grant to Primary Education	N/A	3,681	2,606
			(On going)		
LCII: Kiziba				13,178	8,796
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwengando Primary School</b>		Conditional Grant to Primary Education	N/A	3,744	3,296
			(On going)		
<b>Nyabishera Primary School</b>		Conditional Grant to Primary Education	N/A	2,299	1,660
			(On going)		
<b>Ngomanungi Primary School</b>		Conditional Grant to Primary Education	N/A	3,724	1,642
			(On going)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,616</b>	<b>223,359</b>
<b>Kiziba Primary School</b>		Conditional Grant to Primary Education	N/A	3,411	2,198
			(On going)		
LCII: Kyagaaju Item: 263104 Transfers to other govt. units (Current)				11,328	5,705
<b>KAMABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,592	2,803
			(On going)		
<b>Kamugungunu Primary School</b>		Conditional Grant to Primary Education	N/A	3,754	1,384
			(On going)		
<b>Kateete Primary School</b>		Conditional Grant to Primary Education	N/A	3,983	1,518
			(On going)		
LCII: Migina Item: 263104 Transfers to other govt. units (Current)				3,617	1,623
<b>Migina Primary School</b>		Conditional Grant to Primary Education	N/A	3,617	1,623
			(On going)		
<b>LG Function: Secondary Education</b>				<b>182,641</b>	<b>123,487</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,641</b>	<b>123,487</b>
LCII: Kihunda Item: 263306 Conditional transfers for Secondary Salaries				82,321	63,194
<b>Kihunda Parents Secondary School</b>		Conditional Grant to Secondary Education	N/A	82,321	63,194
LCII: Kyagaaju Item: 263306 Conditional transfers for Secondary Salaries				100,321	60,293
<b>Kibingo Girls Secondary School</b>		Conditional Grant to Secondary Education	N/A	100,321	60,293
<b>Sector: Health</b>				<b>6,240</b>	<b>6,395</b>
<b>LG Function: Primary Healthcare</b>				<b>6,240</b>	<b>6,395</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,240</b>	<b>6,395</b>
LCII: Kihunda Item: 263101 LG Conditional grants (Current)				3,840	4,078
<b>Kihunda HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	4,078
			(Acknowledged)		
LCII: Kiziba Item: 263101 LG Conditional grants (Current)				1,200	1,159
<b>Kiziba Hc2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Migina Item: 263101 LG Conditional grants (Current)				1,200	1,159
<b>Migina HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
<b>Sector: Social Development</b>				<b>3,727</b>	<b>3,792</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727</b>	<b>3,792</b>
<i>Lower Local Services</i>					



**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,616</b>	<b>223,359</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>3,792</b>
LCII: Kiziba				3,727	3,792
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kagango Sub County</b>		LGMSD (Former LGDP)	N/A	3,727	3,792

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>149,579</b>
<b>Sector: Works and Transport</b>				<b>23,733</b>	<b>6,362</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,733</b>	<b>6,362</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>16,909</b>	<b>0</b>
LCII: Kasaana East				16,909	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kagati- Nyakashoga 6KM</b>		Other Transfers from Central Government	N/A	16,909	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,824</b>	<b>6,362</b>
LCII: Kasaana East				6,824	6,362
Item: 263104 Transfers to other govt. units (Current)					
<b>Mishenyi - Shenga-Kasaana Rwenduru road)</b>	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	6,824	6,362
<b>Sector: Education</b>				<b>153,323</b>	<b>79,035</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,642</b>	<b>15,480</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Kasaana West				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Teachers house at Kyabigo p/s</b>		Conditional Grant to SFG	Not Started	28,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,642</b>	<b>15,480</b>
LCII: Buraro				4,817	2,660
Item: 263104 Transfers to other govt. units (Current)					
<b>Buraro Primary</b>		Conditional Grant to Primary Education	N/A	4,817	2,660
			(On going)		
LCII: Kasaana East				3,916	2,392
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasaana I Primary School</b>		Conditional Grant to Primary Education	N/A	3,916	2,392
			(On going)		
LCII: Kasaana West				7,184	3,466
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyarushinya Primary School</b>		Conditional Grant to Primary Education	N/A	2,199	1,390
			(On going)		
<b>Kyabigo Primary School</b>		Conditional Grant to Primary Education	N/A	4,985	2,076
			(On going)		
LCII: Rukondo				9,726	6,962
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyeihara Integrated Primary School</b>		Conditional Grant to Primary Education	N/A	3,947	2,553
			(On going)		
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	N/A	3,596	2,895
			(On going)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>149,579</b>
<b>RUHIGANA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,183	1,513
			(On going)		
<i>LG Function: Secondary Education</i>				<b>99,681</b>	<b>63,555</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,681</b>	<b>63,555</b>
LCII: Kasaana East				99,681	63,555
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kasaana High School</b>		Conditional Grant to Secondary Education	N/A	99,681	63,555
<b>Sector: Health</b>				<b>21,519</b>	<b>7,864</b>
<i>LG Function: Primary Healthcare</i>				<b>21,519</b>	<b>7,864</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>12,719</b>	<b>0</b>
LCII: Kasaana West				12,719	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention of Construction of Maternity ward at Kabwohe HCIV.</b>	Kasaana sub county Headqters	Conditional Grant to PHC - development	N/A	12,719	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>1,207</b>
LCII: Kasaana East				1,600	1,207
Item: 263101 LG Conditional grants (Current)					
<b>Kasaana COU HC2</b>	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,207
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>6,657</b>
LCII: Buraro				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Buraro HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Karugorora				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Karugorora HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Kasaana East				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Kasaana East HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Kasaana West				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Kasaana west HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Kyeihara				1,200	862
Item: 263101 LG Conditional grants (Current)					

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>149,579</b>
<b>Kyeihara HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	862
			(Acknowledged)		
LCII: Rukondo				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Rukondo HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
<b>Sector: Water and Environment</b>				<b>38,599</b>	<b>41,219</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,599</b>	<b>41,219</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,728</b>	<b>0</b>
LCII: Kyeihara				6,728	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 RWHT of 20,000 ltrs at Kyeihara HCII in Kasaana Sub County</b>		Conditional transfer for Rural Water	N/A	6,728	0
<b>Output: Shallow well construction</b>				<b>31,871</b>	<b>41,219</b>
LCII: Kasaana East				31,871	39,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 Hand dug shallow wells Kagango, Kasaana, Kigarama and Masheruka</b>		Conditional transfer for Rural Water	Completed	31,871	39,130
LCII: Kasaana West				0	2,089
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retension for previous shallow wells</b>		Conditional transfer for Rural Water	Completed	0	2,089
<b>Sector: Social Development</b>				<b>3,261</b>	<b>15,099</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,261</b>	<b>15,099</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,261</b>	<b>15,099</b>
LCII: Karugorora				3,261	15,099
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kasaana Sub County</b>		LGMSD (Former LGDP)	N/A	3,261	15,099

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi</b>		<i>LCIV: Sheema County</i>		<b>250,508</b>	<b>194,038</b>
<b>Sector: Works and Transport</b>				<b>4,996</b>	<b>2,325</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,996</b>	<b>2,325</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,996</b>	<b>2,325</b>
LCII: Kashozi Central				4,996	2,325
Item: 263104 Transfers to other govt. units (Current)					
<b>Kashozi - Korogoto - Kihunda road</b>	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	2,325
<b>Sector: Education</b>				<b>242,501</b>	<b>189,250</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,279</b>	<b>25,924</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,279</b>	<b>25,924</b>
LCII: Kashozi East				24,279	25,924
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 1 class room blocks at Rwakizibwa in Kashozi</b>		Conditional Grant to SFG	Completed	24,279	25,924
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>218,222</b>	<b>163,327</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,222</b>	<b>163,327</b>
LCII: Karera North				27,720	23,521
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Karera Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	27,720	23,521
LCII: Kashozi Central				128,901	107,938
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Butsibo Secondary School</b>		Conditional Grant to Secondary Education	N/A	128,901	107,938
LCII: Kashozi East				61,600	31,868
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ruyonza Riverside SS</b>		Conditional Grant to Secondary Education	N/A	61,600	31,868
<b>Sector: Social Development</b>				<b>3,011</b>	<b>2,463</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,011</b>	<b>2,463</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,011</b>	<b>2,463</b>
LCII: Kashozi Central				3,011	2,463
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kashozi Sub County</b>		LGMSD (Former LGDP)	N/A	3,011	2,463

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>32,724</b>	<b>18,406</b>
<b>Sector: Education</b>				<b>26,558</b>	<b>15,585</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,558</b>	<b>15,585</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,558</b>	<b>15,585</b>
LCII: Not Specified				3,985	2,492
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabandara Primary School</b>		Conditional Grant to Primary Education	N/A	3,985	2,492
			(On going)		
LCII: Kyabandara Ward				7,060	3,908
Item: 263104 Transfers to other govt. units (Current)					
<b>Katwe Primary School</b>		Conditional Grant to Primary Education	N/A	3,987	2,104
			(On going)		
<b>Kyabandara Madrasat Primary School</b>		Conditional Grant to Primary Education	N/A	3,074	1,804
			(On going)		
LCII: Nyakashambya Ward				7,231	3,413
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibingo Primary School</b>		Conditional Grant to Primary Education	N/A	3,996	1,506
			(On going)		
<b>NYAKASHAMBYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,235	1,906
			(On going)		
LCII: Nyarweshama Ward				3,638	2,009
Item: 263104 Transfers to other govt. units (Current)					
<b>Rweyeshera Primary School</b>		Conditional Grant to Primary Education	N/A	3,638	2,009
			(On going)		
LCII: Rwamujoko Ward				4,644	3,764
Item: 263104 Transfers to other govt. units (Current)					
<b>RWAMUJOJO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,644	3,764
			(On going)		
<b>Sector: Health</b>				<b>2,400</b>	<b>2,021</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>2,021</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,021</b>
LCII: Kyabandara Ward				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Kyabandara HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Rwamujoko Ward				1,200	862
Item: 263101 LG Conditional grants (Current)					
<b>Rwamujoko Hc2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	862
			(Acknowledged)		
<b>Sector: Social Development</b>				<b>3,767</b>	<b>800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,767</b>	<b>800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,767</b>	<b>800</b>

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>32,724</b>	<b>18,406</b>
LCII: Kyabandara Ward				3,767	800
Item: 263204 Transfers to other govt. units (Capital)					
<b>Sheema Town Council</b>		LGMSD (Former LGDP)	N/A	3,767	800

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721</b>	<b>152,181</b>
<b>Sector: Works and Transport</b>				<b>6,754</b>	<b>8,301</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,754</b>	<b>8,301</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,754</b>	<b>8,301</b>
LCII: Kigarama				6,754	8,301
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabumba - Kamukoondo road</b>		Other Transfers from Central Government	N/A	6,754	8,301
<b>Sector: Education</b>				<b>197,826</b>	<b>137,432</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,826</b>	<b>88,953</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000</b>	<b>37,600</b>
LCII: Kigarama				56,000	37,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Rubumba P/S</b>		Conditional Grant to SFG	Completed	28,000	26,787
<b>completion of 2 class room block at Nyamabare P/S</b>		Conditional Grant to SFG	Works Underway	28,000	10,813
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,826</b>	<b>51,353</b>
LCII: Bwayegamba				12,544	5,865
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwayegamba Primary School</b>		Conditional Grant to Primary Education	N/A	4,940	1,624
			(On going)		
<b>NYAKWEBUNDIKA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,964	2,185
			(On going)		
<b>Nyakasharara Primary School</b>		Conditional Grant to Primary Education	N/A	3,639	2,056
			(On going)		
LCII: Katooma				11,300	7,203
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyengando Primary School</b>		Conditional Grant to Primary Education	N/A	3,146	1,361
			(On going)		
<b>Nshongi Primary School</b>		Conditional Grant to Primary Education	N/A	3,921	2,689
			(On going)		
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	N/A	4,233	3,153
			(On going)		
LCII: Kigarama				48,061	33,747
Item: 263104 Transfers to other govt. units (Current)					
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,999	2,337
			(On going)		



**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721</b>	<b>152,181</b>
<b>KYABUHARAMBO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A (On going)	4,587	3,649
<b>RUBUMBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A (On going)	2,497	2,564
<b>NYABWINA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A (On going)	3,085	2,614
<b>MUKONO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A (On going)	3,490	2,150
<b>Kigarama COPE learning centre</b>		Conditional Grant to Primary Education	N/A (On going)	3,909	1,292
<b>St. Jude Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,957	2,527
<b>Bunura primary school</b>		Conditional Grant to Primary Education	N/A (On going)	3,903	3,740
<b>KAGAZI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A (On going)	4,977	4,705
<b>KABUTSYE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A (On going)	3,917	2,274
<b>Buringo Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	4,806	2,290
<b>Nyakambu Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	4,934	3,606
LCII: Runyinya Item: 263104 Transfers to other govt. units (Current)				6,922	4,538
<b>Runyinya Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,135	1,958
<b>Kamurinda Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,786	2,580
<b>LG Function: Secondary Education</b>				<b>63,000</b>	<b>48,479</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,000</b>	<b>48,479</b>
LCII: Kigarama Item: 263306 Conditional transfers for Secondary Salaries				63,000	48,479
<b>Kigarama Peas High School</b>		Conditional Grant to Secondary Education	N/A	63,000	48,479
<b>Sector: Health</b>				<b>7,398</b>	<b>3,709</b>
<b>LG Function: Primary Healthcare</b>				<b>7,398</b>	<b>3,709</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,558</b>	<b>0</b>
LCII: Kigarama				3,558	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721</b>	<b>152,181</b>
Item: 312104 Other Structures					
<b>Payment of retention of Kigarama OPD</b>		Conditional Grant to PHC - development	N/A	3,558	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840</b>	<b>3,709</b>
LCII: Kigarama				3,840	3,709
Item: 263101 LG Conditional grants (Current)					
<b>Kigarama HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	3,709
				(Acknowledged)	
<b>Sector: Social Development</b>				<b>3,743</b>	<b>2,739</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,743</b>	<b>2,739</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,743</b>	<b>2,739</b>
LCII: Kyengando				3,743	2,739
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kigarama Sub County</b>		LGMSD (Former LGDP)	N/A	3,743	2,739

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>1,136,878</b>
<b>Sector: Works and Transport</b>				<b>65,864</b>	<b>41,133</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,864</b>	<b>41,133</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>58,411</b>	<b>33,398</b>
LCII: Kashekuro				33,411	33,398
Item: 231003 Roads and bridges (Depreciation)					
<b>Kishabya - Murari - Kitagata 27 KM</b>		Other Transfers from Central Government	Completed	33,411	33,398
			(Functional)		
LCII: Muhito				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Katuba Bridge</b>		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>7,735</b>
LCII: Kyebanga East				7,453	7,735
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwoma - Katooma road</b>	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	7,453	7,735
<b>Sector: Education</b>				<b>495,100</b>	<b>292,699</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,327</b>	<b>46,496</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,315</b>	<b>4,567</b>
LCII: Muhito				49,315	4,567
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks Nyakanyinya p/s in Kitagata</b>		Conditional Grant to SFG	N/A	28,000	0
<b>Construction of water Tank at Kinyimi P/S</b>		LGMSD (Former LGDP)	Completed	0	4,567
			(Functional)		
<b>completion of class room block at Muhito P/S</b>		LGMSD (Former LGDP)	N/A	21,315	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,013</b>	<b>41,930</b>
LCII: Kashekuro				23,081	13,528
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAKABUNGO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,645	2,381
			(On going)		
<b>MISHENYI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,580	1,792
			(On going)		
<b>Kishenyi Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	3,573	2,499
			(On going)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>1,136,878</b>
<b>Kashekuro Model Primary School</b>		Conditional Grant to Primary Education	N/A	4,801	3,179
			(On going)		
<b>Kasharaazi primary school</b>		Conditional Grant to Primary Education	N/A	3,545	2,221
			(On going)		
<b>Karugorora Primary School</b>		Conditional Grant to Primary Education	N/A	3,936	1,457
			(On going)		
LCII: Kyarushakaara Item: 263104 Transfers to other govt. units (Current)				8,451	4,930
<b>KINYIMI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,893	3,048
			(On going)		
<b>BWOMA 1 PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,558	1,882
			(On going)		
LCII: Kyebanga East Item: 263104 Transfers to other govt. units (Current)				19,628	12,486
<b>Nyarutooma Primary School</b>		Conditional Grant to Primary Education	N/A	2,604	1,890
			(On going)		
<b>Nyakanyinya Primary School</b>		Conditional Grant to Primary Education	N/A	3,997	1,716
			(On going)		
<b>Nyakabirizi Parents Primary School</b>		Conditional Grant to Primary Education	N/A	3,604	1,574
			(On going)		
<b>Kyeibanga Integrated Primary School</b>		Conditional Grant to Primary Education	N/A	3,638	3,360
			(On going)		
<b>Kyarugome Primary School</b>		Conditional Grant to Primary Education	N/A	3,701	2,844
			(On going)		
<b>Kyeibanga Cope Learning Centre</b>		Conditional Grant to Primary Education	N/A	2,084	1,103
			(On going)		
LCII: Muhito Item: 263104 Transfers to other govt. units (Current)				13,854	10,985
<b>MUHITO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,679	4,535
			(On going)		
<b>KITAGATA CENTRAL SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,750	3,360
			(On going)		
<b>Rwemihingo Primary School</b>		Conditional Grant to Primary Education	N/A	3,425	3,090
			(On going)		
<b>LG Function: Secondary Education</b>				<b>380,773</b>	<b>246,203</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>380,773</b>	<b>246,203</b>
LCII: Kashekuro Item: 263306 Conditional transfers for Secondary Salaries				103,742	52,085

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>1,136,878</b>
<b>St.Charles Lwanga H/S Kashekuro</b>		Conditional Grant to Secondary Education	N/A	103,742	52,085
LCII: Kyarushakaara Item: 263306 Conditional transfers for Secondary Salaries				277,031	129,299
<b>Hill Side vocational S.S.</b>		Conditional Grant to Secondary Education	N/A	85,129	18,236
<b>Kitagata Secondary School</b>		Conditional Grant to Secondary Education	N/A	191,902	111,063
LCII: Muhito Item: 263306 Conditional transfers for Secondary Salaries				0	64,819
<b>Kateete High School</b>		Conditional Grant to Secondary Education	N/A	0	64,819
<b>Sector: Health</b>				<b>832,834</b>	<b>799,430</b>
<b>LG Function: Primary Healthcare</b>				<b>832,834</b>	<b>799,430</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>831,634</b>	<b>798,568</b>
LCII: Muhito Item: 263101 LG Conditional grants (Current)				831,634	798,568
<b>Kitagata General referral hospital</b>	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	98,725
				(All funds utilised)	
Item: 263317 Conditional transfers for District Hospitals					
<b>Kitagata Hospital</b>		Conditional Grant to District Hospitals	N/A	700,000	699,842
				(Renovation started)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200</b>	<b>862</b>
LCII: Kyebanga East Item: 263101 LG Conditional grants (Current)				1,200	862
<b>Kyeibanga HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	862
				(Acknowledged)	
<b>Sector: Social Development</b>				<b>3,458</b>	<b>3,616</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>3,616</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>3,616</b>
LCII: Kashekuro Item: 263204 Transfers to other govt. units (Capital)				3,458	3,616
<b>Kitagata Sub County</b>		LGMSD (Former LGDP)	N/A	3,458	3,616

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenye</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>307,145</b>
<b>Sector: Works and Transport</b>				<b>33,287</b>	<b>11,766</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,287</b>	<b>11,766</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125</b>	<b>0</b>
LCII: Kyangundu				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kamurinda - Kakindo - Karyango road 14.7KM</b>		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,162</b>	<b>11,766</b>
LCII: Muzira				8,162	11,766
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyangundu - Kashanjure- Kitakure- Muzira road</b>	Akategyeta - Nyakayojo road	Other Transfers from Central Government	N/A	8,162	11,766
<b>Sector: Education</b>				<b>378,334</b>	<b>254,054</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,052</b>	<b>75,522</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000</b>	<b>25,620</b>
LCII: Masyoro				28,000	25,620
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room block at Rushoroza p/s</b>		Conditional Grant to SFG	Completed	28,000	25,620
			(Functional)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,052</b>	<b>49,903</b>
LCII: Kitojo				16,607	9,980
Item: 263104 Transfers to other govt. units (Current)					
<b>Mutojo Integrated Primary School</b>		Conditional Grant to Primary Education	N/A	4,020	3,390
			(On going)		
<b>Mutojo Madrasat Primary Shool</b>		Conditional Grant to Primary Education	N/A	2,582	1,727
			(On going)		
<b>BUSESIRE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,881	2,000
			(On going)		
<b>Kitojo Cope Learning Centre</b>		Conditional Grant to Primary Education	N/A	2,775	1,109
			(On going)		
<b>RUSHOROZA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,348	1,753
			(On going)		
LCII: Kyangundu				19,309	8,897
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakindo Primary School</b>		Conditional Grant to Primary Education	N/A	4,421	2,664
			(On going)		
<b>Kyangyenye Primary School</b>		Conditional Grant to Primary Education	N/A	3,984	1,567
			(On going)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenye</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>307,145</b>
<b>Kyangundu Cope Learning Centre</b>		Conditional Grant to Primary Education	N/A (On going)	3,970	1,168
<b>Nyakabirizi Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,334	1,663
<b>Bwina Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,600	1,835
LCII: Masyoro Item: 263104 Transfers to other govt. units (Current)				10,909	5,277
<b>Matsya Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,887	1,569
<b>Kyabahija Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,029	2,096
<b>Kashanjure Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,993	1,611
LCII: Migina Item: 263104 Transfers to other govt. units (Current)				3,006	2,543
<b>Migyerebiri Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,006	2,543
LCII: Muzira Item: 263104 Transfers to other govt. units (Current)				15,112	11,360
<b>Muzira Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,687	3,089
<b>Kazigangore Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	5,531	4,922
<b>Nyakatooma I Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,327	1,697
<b>Ryamasa Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	2,568	1,652
LCII: Rushozi Item: 263104 Transfers to other govt. units (Current)				11,198	4,869
<b>Rwembugu Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,856	1,369
<b>Rushozi Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	3,192	1,726
<b>Kibutamo Primary School</b>		Conditional Grant to Primary Education	N/A (On going)	4,150	1,774
LCII: Rweibaare Item: 263104 Transfers to other govt. units (Current)				9,912	6,978

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenye</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>307,145</b>
<b>Kanengyere Primary School</b>		Conditional Grant to Primary Education	N/A	4,354	2,803
			(On going)		
<b>Rweibaare Primary School</b>		Conditional Grant to Primary Education	N/A	5,558	4,175
			(On going)		
<b>LG Function: Secondary Education</b>				<b>264,282</b>	<b>178,531</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,282</b>	<b>178,531</b>
LCII: Kitojo				43,260	26,648
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kyangyenye High School</b>		Conditional Grant to Secondary Education	N/A	43,260	26,648
LCII: Masyoro				151,161	118,217
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Masyoro Voc. SS</b>		Conditional Grant to Secondary Education	N/A	43,400	21,937
<b>St. Johns Secondary School Nyabwina</b>		Conditional Grant to Secondary Education	N/A	107,761	96,280
LCII: Muzira				69,860	33,666
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rweibaare Secondary School</b>		Conditional Grant to Secondary Education	N/A	69,860	33,666
<b>Sector: Health</b>				<b>9,040</b>	<b>8,648</b>
<b>LG Function: Primary Healthcare</b>				<b>9,040</b>	<b>8,648</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>1,462</b>
LCII: Kitojo				1,600	1,462
Item: 263101 LG Conditional grants (Current)					
<b>Kitozo Community HC2</b>	Near Kyangyenye High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,462
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,440</b>	<b>7,186</b>
LCII: Kyangundu				3,840	3,709
Item: 263101 LG Conditional grants (Current)					
<b>Kyangyenye HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	3,709
			(Acknowledged)		
LCII: Masyoro				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Matsyoro HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Muzira				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Muzira HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Rushozi				1,200	1,159



**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>307,145</b>
Item: 263101 LG Conditional grants (Current)					
<b>Rushozi HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>28,918</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>28,918</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>28,918</b>
LCII: Kitojo				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Bwiina in Kyangyenyi sub county.</b>		Conditional transfer for Rural Water	N/A	15,000	0
LCII: Masyoro				0	28,918
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre</b>		Conditional transfer for Rural Water	Completed	0	28,918
			(Functional)		
<b>Sector: Social Development</b>				<b>6,325</b>	<b>3,759</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,325</b>	<b>3,759</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,325</b>	<b>3,759</b>
LCII: Kitojo				6,325	3,759
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kyanyenyi Sub County</b>		LGMSD (Former LGDP)	N/A	6,325	3,759

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>126,614</b>	<b>24,683</b>
<b>Sector: Works and Transport</b>				<b>32,359</b>	<b>6,810</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,359</b>	<b>6,810</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125</b>	<b>0</b>
LCII: Kyabuharambo				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Masheruka - Nyabwina - Nyakambu road 15 KM</b>		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,234</b>	<b>6,810</b>
LCII: Masheruka				7,234	6,810
Item: 263104 Transfers to other govt. units (Current)					
<b>Kangore- Rugazi - Ekijogoma road [13 km]</b>	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	6,810
<b>Sector: Education</b>				<b>43,110</b>	<b>12,558</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,110</b>	<b>12,558</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000</b>	<b>658</b>
LCII: Masheruka				28,000	658
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Kagazi P/s</b>		Conditional Grant to SFG	Not Started	28,000	0
<b>Retention funds for Nyakambu P/S 4- stance latrine block</b>		Conditional Grant to SFG	Completed	0	658
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,110</b>	<b>11,899</b>
LCII: Kyabuharambo				3,375	2,195
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAKAYOJO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,375	2,195
			(On going)		
LCII: Mabaare				11,735	9,705
Item: 263104 Transfers to other govt. units (Current)					
<b>RWEICUMU PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,418	3,310
			(On going)		
<b>Masheruka Modern Primary School</b>		Conditional Grant to Primary Education	N/A	5,933	4,610
			(On going)		
<b>Nyarubaare Primary School</b>		Conditional Grant to Primary Education	N/A	2,383	1,785
			(On going)		
<b>Sector: Health</b>				<b>2,800</b>	<b>2,897</b>
<b>LG Function: Primary Healthcare</b>				<b>2,800</b>	<b>2,897</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>1,738</b>
LCII: Masheruka				1,600	1,738

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>126,614</b>	<b>24,683</b>
Item: 263101 LG Conditional grants (Current)					
<b>St. Clerat Nyabwina HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,738
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200</b>	<b>1,159</b>
LCII: Mabaare				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Mabaare HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
(Acknowledged)					
<b>Sector: Water and Environment</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>45,000</b>	<b>0</b>
LCII: Kyabuharambo				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.</b>	Ngoma Village	Conditional transfer for Rural Water	N/A	45,000	0
<b>Sector: Social Development</b>				<b>3,345</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,345</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345</b>	<b>2,418</b>
LCII: Mabaare				3,345	2,418
Item: 263204 Transfers to other govt. units (Capital)					
<b>Masheruka Sub County</b>		LGMSD (Former LGDP)	N/A	3,345	2,418

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Sheema County</i>		<b>12,500</b>	<b>13,475</b>
<i>Sector: Water and Environment</i>				<i>12,500</i>	<i>13,475</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500</i>	<i>13,475</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,500</b>	<b>13,475</b>
LCII: Not Specified				12,500	13,475
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 5 Hand dug shallow wells in Masheruka, Shuuku, Kashozi and Kagango</b>		Conditional transfer for Rural Water	Completed	12,500	13,475

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>81,714</b>	<b>65,650</b>
<b>Sector: Works and Transport</b>				<b>7,453</b>	<b>2,325</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,453</b>	<b>2,325</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>2,325</b>
LCII: Rugarama				7,453	2,325
Item: 263104 Transfers to other govt. units (Current)					
<b>Kirundo -Rwamunena</b>		Other Transfers from Central Government	N/A	7,453	2,325
<b>Sector: Education</b>				<b>56,000</b>	<b>47,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,000</b>	<b>47,492</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000</b>	<b>47,492</b>
LCII: Nyakashoga				28,000	16,454
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Nyakashoga P/S</b>		Conditional Grant to SFG	Works Underway	28,000	16,454
			(plastering level)		
LCII: Rugarama				28,000	31,038
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block at Ryamasa P/S</b>		Conditional Grant to SFG	Completed	28,000	19,495
<b>Construction of VIP Latrine at Kagati Market</b>		LGMSD (Former LGDP)	Completed	0	11,543
			(Functional)		
<b>Sector: Health</b>				<b>1,200</b>	<b>1,159</b>
<b>LG Function: Primary Healthcare</b>				<b>1,200</b>	<b>1,159</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200</b>	<b>1,159</b>
LCII: Nyakarama South				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Bigona HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>13,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>13,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>13,000</b>
LCII: Nyakashoga				15,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Nyakahanga GFS in Nyakashoga Parish</b>		Conditional transfer for Rural Water	Works Underway	15,000	13,000
<b>Sector: Social Development</b>				<b>2,061</b>	<b>1,673</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,061</b>	<b>1,673</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,061</b>	<b>1,673</b>
LCII: Rugarama				2,061	1,673

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>81,714</b>	<b>65,650</b>
Item: 263204 Transfers to other govt. units (Capital)					
<b>Rugarama Sub County</b>		LGMSD (Former LGDP)	N/A	2,061	1,673

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>219,122</b>
<b>Sector: Works and Transport</b>				<b>818,099</b>	<b>163,371</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>308,099</b>	<b>135,804</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>193,848</b>	<b>75,104</b>
LCII: Nyakashambya				193,848	75,104
Item: 231003 Roads and bridges (Depreciation)					
<b>Sheema town Council-District hqtrs road</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Signing of road agreements</b>		Other Transfers from Central Government	Completed	0	1,593
<b>Training for Labour base road works</b>		Other Transfers from Central Government	Works Underway	0	3,260
<b>Monitoring and inspection of roads under construction</b>		Other Transfers from Central Government	Works Underway	0	2,817
			(Continous)		
<b>Culverts 600MM-Purchase of 70 culverts of 600MM</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Culverts 900MM-Purchase of 100 culverts of 900MM</b>		Other Transfers from Central Government	Works Underway	35,000	24,750
<b>Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder</b>		Other Transfers from Central Government	Completed	78,400	42,684
			(Functional)		
<b>Servicing oils,Lubricants, Spares, repairs for the motorcycle</b>		Other Transfers from Central Government	N/A	8,428	0
<b>Servicing oils,Lubricants, Spares, repairs for the Tipper Truck</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Servicing oils,Lubricants, Spares, repairs for the pick up</b>		Other Transfers from Central Government	N/A	17,020	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>114,251</b>	<b>60,700</b>
LCII: Nyakashambya				114,251	60,700
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Sheema T/C</b>		Other Transfers from Central Government	N/A	114,251	60,700
			(17.2% Released)		
<b>LG Function: District Engineering Services</b>				<b>510,000</b>	<b>27,567</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>510,000</b>	<b>27,567</b>

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>219,122</b>
LCII: Not Specified				18,000	11,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Toilet with Urinal in CAO's Office</b>		Locally Raised Revenues	N/A	13,000	0
<b>Shifting of Electrical line at the District headquarters</b>		Locally Raised Revenues	Works Underway	5,000	11,950
			( Works Underway)		
LCII: Nyakashambya				492,000	15,617
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of administration Block</b>		Locally Raised Revenues	Works Underway	492,000	15,617
<b>Sector: Education</b>				<b>51,714</b>	<b>10,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,714</b>	<b>10,722</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,714</b>	<b>10,722</b>
LCII: Nyakashambya				16,714	10,722
Item: 231001 Non Residential buildings (Depreciation)					
<b>Submission of SFG quarterly reports and work plans to MoES</b>		Conditional Grant to SFG	Works Underway	3,800	1,635
<b>Preparation of BOQ for construction works</b>		Conditional Grant to SFG	N/A	2,996	1,545
<b>Monitoring and supervision of construction of all projects</b>		Conditional Grant to SFG	Works Underway	6,680	6,192
<b>Bank charges</b>		Conditional Grant to SFG	N/A	957	650
<b>Identification of beneficiary schools</b>		Conditional Grant to SFG	Works Underway	1,500	700
<b>Submission of work plans to the ministry</b>		Conditional Grant to SFG	N/A	780	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,000</b>	<b>0</b>
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
<b>Scale up of TT Immunisation for girls</b>		Donor Funding	N/A	6,404	0
<b>Purchase of 1 motor cycle for inspectorate</b>		Donor Funding	N/A	15,000	0



**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>219,122</b>
Advocacy for child protection in all 177 primary schools		Donor Funding	N/A	13,596	0
<b>Sector: Health</b>				<b>54,848</b>	<b>13,751</b>
<b>LG Function: Primary Healthcare</b>				<b>54,848</b>	<b>13,751</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,824</b>	<b>0</b>
LCII: Nyakashambya				7,824	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and Extension of District Health offices at Sheema District Headquarters</b>		Conditional Grant to PHC - development	Not Started	7,824	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,400</b>	<b>11,285</b>
LCII: Nyakashambya				18,400	11,285
Item: 231004 Transport equipment					
<b>Maintanance of 11 motorcycles in good ridable condition at district for health service delivery.</b>		Conditional Grant to PHC - development	Not Started	4,400	0
<b>Maintanance of 4 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=</b>		Conditional Grant to PHC - development	Works Underway	14,000	11,285
				(Continous)	
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,879</b>	<b>0</b>
LCII: Nyakashambya				7,879	0
Item: 231005 Machinery and equipment					
<b>Procurement of 7 Anti Virus enabled Modem.</b>		Conditional Grant to PHC - development	Not Started	593	0
<b>Maintanance of 8 office computers</b>		Conditional Grant to PHC - development	Not Started	2,086	0
<b>Procurement of 4 desk top computers for HCIIIs</b>		Conditional Grant to PHC - development	Not Started	5,200	0
[Kyangyenyei, Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>16,876</b>	<b>0</b>
LCII: Nyakashambya				16,876	0
Item: 312104 Other Structures					

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>219,122</b>
<b>Procurement 500GB Hard desk lap Top</b>		Conditional Grant to PHC - development	N/A	3	0
<b>Procurement of project for DHOs Office</b>		Conditional Grant to PHC - development	N/A	1,500	0
<b>Procurement of BP Machine for both 21 HC and DHOs Office</b>		Conditional Grant to PHC - development	N/A	6,300	0
<b>Procurement of height weight adult Measuring Scales</b>		Conditional Grant to PHC - development	N/A	800	0
<b>Procurement of 8 reserve Gas Cylinders and Auto Claves</b>		Conditional Grant to PHC - development	N/A	8,273	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,868</b>	<b>2,466</b>
LCII: Nyarweshama Ward				3,868	2,466
Item: 263101 LG Conditional grants (Current)					
<b>Mushanga HC3</b>	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	2,466
<b>Sector: Water and Environment</b>				<b>183,064</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>183,064</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>176,236</b>	<b>0</b>
LCII: Nyakashambya				176,236	0
Item: 231004 Transport equipment					
<b>Maintenance of Vehicle</b>		Conditional transfer for Rural Water	N/A	12,236	0
<b>Procurement of Water Office Vehicle</b>		Conditional transfer for Rural Water	N/A	164,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,988</b>	<b>0</b>
LCII: Nyakashambya				1,988	0
Item: 231005 Machinery and equipment					
<b>Data time for modem to be procured</b>		Conditional transfer for Rural Water	N/A	1,008	0
<b>maintainance of office equipments like computers and printers</b>		Conditional transfer for Rural Water	N/A	980	0
LCII: Nyakashambya Ward				1,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Office Catridge</b>	District HQ	Conditional transfer for Rural Water	N/A	1,000	0
<b>Output: Other Capital</b>				<b>68</b>	<b>0</b>
LCII: Nyakashambya				68	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>219,122</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>preparing BOQs and Progress report</b>		Conditional transfer for Rural Water	N/A	68	0
<b>Output: Construction of piped water supply system</b>				<b>3,772</b>	<b>0</b>
LCII: Kashozi East				3,772	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Lauching and Commissioning of GFS Extension Kanyinamignyera</b>		Conditional transfer for Rural Water	N/A	3,772	0
<b>Sector: Social Development</b>				<b>0</b>	<b>2,002</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,002</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,002</b>
LCII: Not Specified				0	2,002
Item: 263204 Transfers to other govt. units (Capital)					
<b>Accessing CDD groups to benefit from CDD grant</b>		LGMSD (Former LGDP)	N/A	0	2,002
<b>Sector: Public Sector Management</b>				<b>43,812</b>	<b>29,276</b>
<b>LG Function: District and Urban Administration</b>				<b>34,000</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>34,000</b>	<b>15,000</b>
LCII: Nyakashambya				34,000	15,000
Item: 231004 Transport equipment					
<b>One Mitsubishi Double Cabin Vehicle purchased for CAO's office</b>		Locally Raised Revenues	Works Underway	34,000	15,000
			(Paid quarterly)		
<b>LG Function: Local Government Planning Services</b>				<b>9,812</b>	<b>14,276</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>4,787</b>
LCII: Nyakashambya				3,000	4,787
Item: 231005 Machinery and equipment					
<b>Photocopier for the Office of the CAO</b>		LGMSD (Former LGDP)	Completed	3,000	4,787
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,812</b>	<b>9,489</b>
LCII: Nyakashambya				6,812	9,489
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 Scanner procured for planning unit.</b>		LGMSD (Former LGDP)	N/A	812	0
<b>procuring 12 Chairs for Council hall</b>		LGMSD (Former LGDP)	Completed	0	9,489
<b>Procuring 1 Lap Top Computer for Planning Unit.</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>219,122</b>
Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.		LGMSD (Former LGDP)	N/A	1,000	0
<b>3 Executive chairs for planning Unit Procured.</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322</b>	<b>139,359</b>
<b>Sector: Works and Transport</b>				<b>25,661</b>	<b>9,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,661</b>	<b>9,749</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,208</b>	<b>0</b>
LCII: Ryakasinga				18,208	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Karera - Itegyero- Rwakizibwa-Rwabuza - Ryakasinga Road 16 KM</b>		Other Transfers from Central Government	N/A	18,208	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>9,749</b>
LCII: Kyempitsi West				7,453	9,749
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyempitsi- Kanekye - Ahamailo - Kibaruko road</b>	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	9,749
<b>Sector: Education</b>				<b>174,372</b>	<b>106,160</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,111</b>	<b>28,973</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Kyempitsi West				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Ryakasinga p/s</b>		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111</b>	<b>28,973</b>
LCII: Kashozi				14,726	7,365
Item: 263104 Transfers to other govt. units (Current)					
<b>Butsibo Primary School</b>		Conditional Grant to Primary Education	N/A	5,701	2,178
			(On going)		
<b>Rweigaaga Primary School</b>		Conditional Grant to Primary Education	N/A	4,063	2,096
			(On going)		
<b>Kashozi Primary School</b>		Conditional Grant to Primary Education	N/A	4,963	3,092
			(On going)		
LCII: Kishaabya				18,518	10,635
Item: 263104 Transfers to other govt. units (Current)					
<b>Kagorogoro Primary school</b>		Conditional Grant to Primary Education	N/A	4,902	1,742
			(On going)		
<b>Rwabuza Primary School</b>		Conditional Grant to Primary Education	N/A	4,049	3,622
			(On going)		
<b>Ryakasinga Primary School</b>		Conditional Grant to Primary Education	N/A	5,600	3,751
			(On going)		

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322</b>	<b>139,359</b>
<b>Shuuku Primary School</b>		Conditional Grant to Primary Education	N/A	3,968	1,520
			(On going)		
LCII: Kyempitsi				8,226	4,190
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamabaare Primary School</b>		Conditional Grant to Primary Education	N/A	4,601	1,713
			(On going)		
<b>Kyempitsi Primary School</b>		Conditional Grant to Primary Education	N/A	3,624	2,477
			(On going)		
LCII: Nyakarama				10,641	6,783
Item: 263104 Transfers to other govt. units (Current)					
<b>Kirundo Primary School</b>		Conditional Grant to Primary Education	N/A	3,759	2,223
			(On going)		
<b>Nyakarama Primary School</b>		Conditional Grant to Primary Education	N/A	3,830	2,944
			(On going)		
<b>Bugona Primary School</b>		Conditional Grant to Primary Education	N/A	3,053	1,616
			(On going)		
<b>LG Function: Secondary Education</b>				<b>104,261</b>	<b>77,187</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,261</b>	<b>77,187</b>
LCII: Kishaabya				104,261	77,187
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ryakasinga CHE</b>		Conditional Grant to Secondary Education	N/A	104,261	77,187
<b>Sector: Health</b>				<b>18,000</b>	<b>20,605</b>
<b>LG Function: Primary Healthcare</b>				<b>18,000</b>	<b>20,605</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>1,501</b>
LCII: Kyempitsi				1,600	1,501
Item: 263101 LG Conditional grants (Current)					
<b>Nyamabaare HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,501
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,400</b>	<b>19,104</b>
LCII: Kashozi				1,200	1,159
Item: 263101 LG Conditional grants (Current)					
<b>Kashozi HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,159
			(Acknowledged)		
LCII: Kishaabya				15,200	17,945
Item: 263101 LG Conditional grants (Current)					
<b>Sheema south/Shuuku HC4</b>		Conditional Grant to PHC- Non wage	N/A	15,200	17,945
			(Acknowledged)		
<b>Sector: Social Development</b>				<b>2,289</b>	<b>2,846</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,289</b>	<b>2,846</b>
<i>Lower Local Services</i>					

**Vote: 609** Sheema District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322</b>	<b>139,359</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,289</b>	<b>2,846</b>
LCII: Kishaabya				2,289	2,846
Item: 263204 Transfers to other govt. units (Capital)					
<b>Shuuku Sub County</b>		LGMSD (Former LGDP)	N/A	2,289	2,846

**Vote: 609** Sheema District**2015/16 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In



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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