

VOTE: 928 Sheema District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nuweabigaba John Patrick, Chief Administrative Officer.  
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	629,999	790,887	425,186	67%
Discretionary Government Transfers	4,298,504	4,300,955	3,286,564	76%
Conditional Government Transfers	32,480,718	33,277,298	25,162,936	77%
Other Government Transfers	621,595	778,596	331,201	53%
External Financing	959,377	959,377	155,076	16%
Total Revenues shares	38,990,193	40,107,113	29,360,963	75%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,011,324	2,453,460	1,411,396	70%
Tourism Development	10,795	10,795	6,760	63%
Natural Resources, Environment, Climate Change, Land And Water Management	940,681	950,681	651,751	69%
Private Sector Development	55,843	55,843	27,489	49%
Integrated Transport Infrastructure And Services	1,419,161	1,419,161	933,308	66%
Human Capital Development	26,191,391	26,807,995	18,250,136	70%
Public Sector Transformation	6,002,158	6,012,158	3,596,832	60%
Community Mobilization And Mindset Change	7,910	7,910	5,932	75%
Governance And Security	1,769,655	1,781,335	1,141,162	64%
Development Plan Implementation	581,275	607,775	369,283	64%
Grand Total	38,990,193	40,107,113	26,394,049	68%
Wage	25,238,803	25,816,774	18,319,963	73%
Non-Wage Recurrent	11,099,430	11,342,095	6,926,783	62%
Domestic Devt	1,692,583	1,988,866	992,307	59%
External Financing	959,377	959,377	154,995	16%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Quarter Three 2024/25 (January – March), Sheema District had received a cumulative release of Shs. 29,360,963,000/= out of the approved annual revised budget of Shs. 40,107,113,000/= indicating 75% performance. Shs. 425,186,000/= was received as Local Revenue out of the budgeted Shs. 740,445,000/= indicating 67% performance. Shs. 3,286,564,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,300,955,000 performing at 76%, Shs. 25,162,936,000/= was received as Conditional Government Transfers out of the budgeted Shs. 33,277,298,000/= performing at 77%. Shs. 331,201,000/= was received as Other government transfers out of the budgeted Shs. 778,596,000/= performing at 53% and Shs. 155,076,000/= was received as External Financing out of the budgeted Shs. 959,377,000/= performing at 16%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 68%. Shs. 18,319,963,000/= was spent as wage against the budget of Shs. 25,238,803,000/= accounting for 73%, Shs. 6,926,783,000/= was spent as non- wage against the budget of Shs. 11,135,930,000/= accounting for 62%, Shs. 992,307,000/= was spent as Domestic Development against the budget of Shs. 1,985,137,000/= accounting for 59% and Shs. 154,608,000/= was spent as Domestic Development against the budget of Shs. 959,377,000/= accounting for 16%.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	629,999	790,887	425,186	67%
Advertisements/Bill Boards	800	800	400	50%
Animal and Crop Husbandry related Levies	22,055	22,055	4,993	23%
Business licenses	75,192	75,192	84,953	113%
Inspection Fees	28,334	28,334	5,335	19%
Interest from other government units	0	0	0	
Land Fees	14,732	14,732	12,802	87%
Liquor licenses	24,284	24,284	14,000	58%
Local Hotel Tax	1,400	1,400	0	0%
Local Services Tax-Payable By Individuals	132,193	132,193	105,030	79%
Market /Gate Charges	107,674	107,674	25,355	24%
Miscellaneous receipts/income	11,883	11,883	50	0%
Other fees e.g. street parking fees	6,000	6,000	31,853	531%
Other fines and Penalties – private	1,853	1,853	970	52%
Other Licence fees	15,490	15,490	36,367	235%
Other Royalties	16,513	16,513	13,914	84%
Property related Duties/Fees	25,000	25,000	9,026	36%
Registration fees for Documents and Businesses	3,655	3,655	3,420	94%
Rent & Rates - Non-Produced Assets – from Gov’t units	8,120	8,120	14,525	179%
Sale of (Produced) Government Properties/ Assets	5,100	5,100	172	3%
Sale of Medical Services-From Government Units	120,520	120,520	55,420	46%
Work Permits	9,200	9,200	6,601	72%
Discretionary Government Transfers	4,298,504	4,300,955	3,286,564	76%
District Discretionary Equalisation Development Grant	212,959	212,959	212,959	100%
District Unconditional Grant Non-Wage	605,965	608,416	454,474	75%
District Unconditional Grant Wage	3,296,911	3,296,911	2,472,683	75%
Urban Discretionary Equalisation Development Grant	37,786	37,786	37,786	100%
Urban Unconditional Non-Wage	144,883	144,883	108,662	75%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	32,480,718	33,277,298	25,162,936	77%
Programme Conditional Grant - Non Wage Recurrent	9,103,152	9,103,152	6,618,756	73%
Programme Conditional Grant - Development	1,420,860	1,639,468	1,639,468	115%
Programme Conditional Grant - Wage Recurrent	21,941,892	22,519,863	16,889,898	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	621,595	778,596	331,201	53%
European Union Support to DDEG (MoLG)	58,219	58,219	58,219	100%
Foot and Mouth Disease Vaccination	0	7,000	0	
GROW Project	20,000	20,000	7,587	38%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	28,395	28,395	28,395	100%
Uganda Climate Smart Agricultural Transformation Project	0	140,001	0	
Uganda Road Fund (URF)	479,443	479,443	234,336	49%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	2,665	7%
External Financing	959,377	959,377	155,076	16%
Global Alliance for Vaccines and Immunization (GAVI)	394,377	394,377	155,076	39%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	165,000	165,000	0	0%
United Nations Development Programme (UNDP)	0	0	0	
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	38,990,193	40,107,113	29,360,963	75%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter Three 2024/25, Sheema District had cumulatively received Shs. 425,186,000/= of the expected annual local revenue of Shs. 740,445,000/= indicating 67% performance.

The low performance is attributed to the quarantine on livestock in the District as a result of the foot and mouth disease which was however lifted during Quarter Two.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three 2024/25, Sheema District had cumulatively received Shs. 25,162,936,000/= of Conditional Government Transfers out of the annual budget of Shs. 32,480,718,000/= indicating 77% performance and Shs. 3,286,564,000/= of Discretionary Government Transfers out of the annual budget of Shs. 4,298,504,000/= indicating 76% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three 2024/25, Shs. 331,201,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 621,595,000/= indicating 53% performance.

The funds received were from Uganda Women Entrepreneurship Program (UWEP), GROW Project.

Cumulative Performance for External Financing

By the end of Quarter Three 2024/25, Shs. 155,076,000/= was cumulatively received as External Financing out of the annual budget of Shs. 959,377,000/= indicating 16% performance.

No Donor funding was received in Quarter Three.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,087,470	0	4,322,299	61%	1,169,359
Sub-Total	7,087,470	0	4,322,299	61%	1,169,359
Department: Finance					
10 Financial Management and Accountability (LG)	249,589	0	186,838	75%	54,083
Sub-Total	249,589	0	186,838	75%	54,083
Department: Statutory bodies					
10 Legislation and Oversight	684,344	0	415,694	61%	157,009
Sub-Total	684,344	0	415,694	61%	157,009
Department: Production and Marketing					
10 Agricultural Extension	1,306,063	0	812,876	62%	234,180
20 Agricultural Production	705,261	0	598,520	85%	260,289
Sub-Total	2,011,324	0	1,411,396	70%	494,469
Department: Health					
10 Primary HealthCare	1,720,651	0	459,592	27%	102,669
20 Hospital Services	490,713	0	330,774	67%	106,288
30 Health Management and Supervision	7,327,177	0	5,287,360	72%	1,972,432
Sub-Total	9,538,541	0	6,077,726	64%	2,181,389
Department: Education					
10 Pre-Primary and Primary Education	6,472,378	0	4,840,665	75%	1,935,158
20 Secondary Education	8,617,750	0	6,409,288	74%	2,646,280
30 Skills Development	877,590	0	592,749	68%	250,048
40 Education&Sports Management and Inspection	495,695	0	231,381	47%	159,325
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	16,466,414	0	12,076,082	73%	4,991,811
Department: Roads and Engineering					
10 Community Access Roads	1,419,161	0	933,308	66%	286,793

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,419,161	0	933,308	66%	286,793
Department: Water					
10 Rural Water Supply and Sanitation	620,786	0	437,474	70%	335,020
Sub-Total	620,786	0	437,474	70%	335,020
Department: Natural Resources					
10 Natural Resources Management	319,895	0	214,278	67%	68,118
Sub-Total	319,895	0	214,278	67%	68,118
Department: Community Based Services					
10 Community Mobilisation	162,574	0	93,255	57%	36,447
20 Empowerment and Mindset Change	31,772	0	9,005	28%	3,446
Sub-Total	194,346	0	102,260	53%	39,893
Department: Planning					
10 Planning and Statistics	280,626	0	164,269	59%	88,670
Sub-Total	280,626	0	164,269	59%	88,670
Department: Internal Audit					
10 Compliance	51,060	0	18,176	36%	4,276
Sub-Total	51,060	0	18,176	36%	4,276
Department: Trade, Industry and Local Development					
10 Commercial Services	66,639	0	34,249	51%	13,098
Sub-Total	66,639	0	34,249	51%	13,098
Grand Total	38,990,193	0	26,394,049	68%	9,883,987



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,985,461	6,995,461	4,989,359	71%	1,641,783
District Unconditional Grant Non-Wage	86,669	86,669	64,949	75%	21,667
District Unconditional Grant Wage	1,596,675	1,596,675	1,124,595	70%	399,169
Locally Raised Revenues	10,798	20,798	16,045	149%	4,360
Multi-Sectoral Transfers to LLGs_NonWage	953,225	953,225	530,200	56%	132,063
Programme Conditional Grant - Non Wage Recurrent	4,338,093	4,338,093	3,253,570	75%	1,084,523
Development Revenues	102,009	102,009	102,009	100%	34,003
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	102,009	102,009	102,009	100%	34,003
Total Revenues Shares	7,087,470	7,097,470	5,091,368	72%	1,675,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,596,675	1,596,675	1,099,305	69%	410,273
Non Wage	5,388,786	5,398,786	3,121,039	58%	725,083
Development Expenditure					
Domestic Development	102,009	102,009	101,956	100%	34,003
External Financing	0	0	0	0%	0
Total Expenditure	7,087,470	7,097,470	4,322,299	61%	1,169,359
C: Unspent Balances					
Recurrent Balances			769,015		
Wage			25,290		
Non Wage			743,725		
Development Balances			53		
Domestic Development			53		
External Financing			0		
Total Unspent			769,068		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In FY 2024/2025, the Administration Department had an annual revised budget of Shs 7,097,470,000/= and by the end of Quarter Three, it had cumulatively received Shs. 5,091,368,000= indicating 72 percent of the FY approved budget.

In Quarter Three, the Department received Shs. 1,675,786,000/= of which Shs. 399,169,000/= was District Unconditional grant –wage, Shs. 21,667,000/= was District Unconditional grant non-wage, Shs. 4,360,000= was Local Revenue, Shs. 1,084,523,000/ was Programme Conditional Grant- Non wage recurrent, Shs. 132,063,000/= was Multisectoral transfers to LLGs nonwage and Shs. 34,003,000/= was Multisectoral transfers to LLGs\_GOU.

By the end of the Quarter, the Department had cumulatively spent 84.9% of the released funds and had an unspent balance of Shs. 25,290,000 = on wage and Shs. 743,725,000/= on non-wage meant for payment of gratuity.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had an unspent balance of Shs. 25,290,000 = on wage and Shs. 743,725,000/= on non-wage meant for payment of gratuity. t could not be fully absorbed and will be paid in the next quarter.

Highlights of physical performance by end of the quarter

- Staff salaries paid.
- Supervision of all council programmes.
- The CAO attended the quarterly review meeting for all Accounting Officers.
- Management and Technical Planning Committee meetings and other departmental meetings conducted.
- Monthly security meetings held chaired by the RDC.
- Pension and gratuity paid.
- Clients attended to.
- Handled Administrator General’s disputes in collaboration with the LLGs.
- Monitoring of Lower Local Governments carried out.
- Council resolutions implemented.
- Staff files Sorted and updated, official mails and letters collected and delivered.
- ICT systems maintained.
- Staff records managed and maintained.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	249,589	270,489	197,950	79%	62,053
District Unconditional Grant Non-Wage	72,005	72,005	51,498	72%	18,001
District Unconditional Grant Wage	172,207	172,207	120,260	70%	43,052
Locally Raised Revenues	5,376	26,276	26,193	487%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	249,589	270,489	197,950	79%	62,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	110,934	64%	36,868
Non Wage	77,381	98,281	75,904	98%	17,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	249,589	270,489	186,838	75%	54,083
C: Unspent Balances					
Recurrent Balances			11,112		
Wage			9,326		
Non Wage			1,787		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,112		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2024/2025, the Finance Department had an annual budget of Shs 270,489,000/= and by the end of Quarter Three, it had cumulatively received Shs. 197,950,000= indicating 79 percent of the FY budget.

In Quarter Three, the Department received 62,053,000= of which; Shs. 43,052,000/= was District Unconditional grant –wage, Shs. 18,001,000/= was District Unconditional grant non-wage and Shs. 1,000,000= was Local Revenue.

By the end of the Quarter, the Department had spent 94.4% of the released funds and had an unspent balance of Shs. 9,326,000 /= on wage and Shs. 1,787,000/= on Non-wage.

Reasons for unspent balances on the bank account

The unspent balance on non-wage was meant for payment of fuel. The LPO was still running.

The wage balance was for recruitment of more staff which was in process.

Highlights of physical performance by end of the quarter

The department conducted the following activities in Quarter Three 2024/25 FY:

- Staff salaries paid
- Prepared half year financial statements
- Draft Budget Estimates for 2025/26 FY prepared.
- Monthly returns were filed by 15th of every month
- Revenue enhancement plan for 2025/26 FY prepared.
- Payments for suppliers effected.
- Maintenance of the Intergrated Financial Management System (IFMS)
- Monitoring local revenue collection across the District.
- Coordination of internal audit.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	632,928	635,380	472,392	75%	170,186
District Unconditional Grant Non-Wage	259,267	261,719	194,451	75%	64,817
District Unconditional Grant Wage	277,139	277,139	186,274	67%	69,285
Locally Raised Revenues	96,522	96,522	91,667	95%	36,084
Development Revenues	51,415	60,644	45,252	88%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	6,164	15,392	0	0%	0
Total Revenues Shares	684,344	696,024	517,644	76%	185,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	138,255	50%	48,613
Non Wage	355,790	358,241	233,609	66%	84,435
Development Expenditure					
Domestic Development	51,415	60,644	43,830	85%	23,961
External Financing	0	0	0	0%	0
Total Expenditure	684,344	696,024	415,694	61%	157,009
C: Unspent Balances					
Recurrent Balances			100,528		
Wage			48,019		
Non Wage			52,509		
Development Balances			1,421		
Domestic Development			1,421		
External Financing			0		
Total Unspent			101,949		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the FY 2024/2025, the Statutory Bodies Department had an annual revised budget of Shs. 689,844,000/= and by the end of Quarter Three, it had cumulatively received Shs. 517,644,000/= indicating 76 percent of the FY budget.

In Quarter Three, the Department received Shs. 185,269,000/= of which Shs. 69,285,000/= was District Unconditional grant –wage, Shs. 64,817,000/= was District Unconditional grant non-wage, Shs. 36,084,000/= was Local Revenue and Shs. 15,084,000/= was District Discretionary Equalization Development Grant.

By the end of the Quarter, the Department had cumulatively spent 80.3% of the released funds and had an unspent balance of Shs. 101,949,000/= of which Shs 48,019,000 on wage/=, Shs. 52,509,000/= on non-wage and 1,421,000/= on DDEG.

Reasons for unspent balances on the bank account

The non-wage was meant for payment of Honoraria for councilors which was in process while wage balance was for more staff that were in process of being recruited.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Council coordination activities done; 2 Council and 2 Standing Committee meetings held; procurement of stationery; staff welfare maintained, 2 Business Committee meetings held.

District Executive Committee facilitated; District projects monitored; 3 DEC meetings held; Salaries for DEC members paid.

DSC meetings held.

2 Public Accounts Committee (PAC) meetings were held and quarterly reports submitted to relevant offices including MOLG, MoFPED, OAG & IGG, Monitoring of District projects by the PAC was done.

Procurement and Disposal activities coordinated; 2 Contracts & 2 Evaluation Committee meetings held; Prepared and submitted the quarterly reports to relevant offices, Draft procurement and disposal plan prepared.

Staff appointments on promotion, appointment of higher qualifications, appointments on transfers within service, confirmations in service carried out.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,773,701	1,967,415	1,310,871	74%	443,425
District Unconditional Grant Non-Wage	1,838	1,838	1,379	75%	460
District Unconditional Grant Wage	215,217	215,217	142,008	66%	53,804
Locally Raised Revenues	0	46,713	0	0%	0
Other Transfers from Central Government	0	147,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	383,829	383,829	287,871	75%	95,957
Programme Conditional Grant - Wage Recurrent	1,172,817	1,172,817	879,613	75%	293,204
Development Revenues	237,623	486,045	417,599	176%	96,340
Locally Raised Revenues	0	68,446	0	0%	0
Programme Conditional Grant - Development	237,623	417,599	417,599	176%	96,340
Total Revenues Shares	2,011,324	2,453,460	1,728,470	86%	539,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,388,035	1,388,035	878,007	63%	255,624
Non Wage	385,667	579,380	280,547	73%	104,590
Development Expenditure					
Domestic Development	237,623	486,045	252,842	106%	134,255
External Financing	0	0	0	0%	0
Total Expenditure	2,011,324	2,453,460	1,411,396	70%	494,469
C: Unspent Balances					
Recurrent Balances			152,317		
Wage			143,614		
Non Wage			8,703		
Development Balances			164,757		
Domestic Development			164,757		
External Financing			0		
Total Unspent			317,074		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In FY 2024/2025, the Production and Marketing Department had an approved budget of Shs 2,011,324,000 = and revised budget of Shs. 2,453,460,000= and by the end of Quarter Three, it had cumulatively received Shs. 1,728,470,000= indicating 86 percent of the FY Approved budget.

In Quarter Three, the Department received Shs. 539,766,000=. Shs. 53,804,000/= was District Unconditional grant –wage, Shs. 460,000/= was District Unconditional grant non-wage, Shs. 95,957,000= was Programme Conditional Grant- Non Wage, Shs. 293,204,000= was Programme Conditional Grant- Wage and Shs. 96,340,000/= was Programme Conditional Grant Development.

By the end of the Quarter, the Department had spent 81.6% of the released funds and had an unspent balance of Shs. 143,614,000/= on wage, Shs. 8,703,000/= on non-wage meant for payment of fuel and Shs. 164,757,000/= on Domestic Development meant for capital projects that were on going.

Reasons for unspent balances on the bank account

Shs. 8,703,000/= on non-wage was meant for payment of fuel (the LPO was still running) and Shs. 164,757,000/= on Domestic Development meant for capital projects that were on going.

Highlights of physical performance by end of the quarter

- In Quarter Three 2024/2025, the Production Department was able to do the following;
- Staff salaries paid;
  - Extension services provided including training farmers.
  - conducting demonstrations, field days, plant clinic sessions and vaccinations.
  - Routine extension advisory services to fish farmers carried out.
  - Supervision of vaccination of shoats.
  - Capacity building training on FMD vaccination for public and private extension workers.
  - Collection and transportation of samples suspected for African swine fever.
  - Attending AGM for Animal Production Society.
  - Conducting trainings for farmer field schools in LLGs.
  - Training of Agricultural Officers, Carrying out monitoring & evaluation of Environmental social safeguards & climate change, Supervision and evaluation of activities carried.
  - Solar installation at the Department Offices, Laptop, desktop and UPS procured.
  - Carrying out monitoring and training of farmers who received irrigation equipment in 2023/24; Supervision & monitoring.



VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,192,864	8,192,864	6,107,528	75%	2,029,326
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	130,520	130,520	60,770	47%	13,740
Programme Conditional Grant - Non Wage Recurrent	780,825	780,825	585,619	75%	195,206
Programme Conditional Grant - Wage Recurrent	7,278,520	7,278,520	5,458,890	75%	1,819,630
Development Revenues	1,345,677	1,345,677	541,376	40%	128,767
External Financing	959,377	959,377	155,076	16%	0
Programme Conditional Grant - Development	386,300	386,300	386,300	100%	128,767
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	9,538,541	9,538,541	6,648,904	70%	2,158,093

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,278,520	7,278,520	5,250,867	72%	1,960,202
Non Wage	914,345	914,345	644,296	70%	209,018
Development Expenditure					
Domestic Development	386,300	386,300	27,568	7%	11,701
External Financing	959,377	959,377	154995.386	16%	468
Total Expenditure	9,538,541	9,538,541	6,077,726	64%	2,181,389

C: Unspent Balances

Recurrent Balances	212,365	
Wage	208,023	
Non Wage	4,343	
Development Balances	358,813	
Domestic Development	358,732	
External Financing	80	
Total Unspent	571,178	

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In FY 2024/2025, the Health Department had an annual budget of Shs 9,538,541,000/= and by the end of Quarter Three, it had cumulatively received Shs. 6,648,904,000= indicating 70 percent of the FY budget.

In Quarter Three, the Department received Shs. 2,158,093,000/= of which; Shs. 13,740,000/= was Local Revenue (for Kitagata Hospital), Shs. 195,206,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,819,630,000= was Programme Conditional Grant wage, Shs. 750,000/= was District Unconditional grant Non–wage and Shs. 128,767,000/= was Programme Conditional Grant – Development.

By the end of quarter three, the Department had cumulatively spent 91.4% of the released funds and had an unspent balance of Shs. 208,023,000/= on wage, Shs. 4,343,000/= on non-wage and Shs. 358,732,000= on domestic development.

Reasons for unspent balances on the bank account

The wage could not be fully absorbed , non-wage was meant for payment of fuel as LPOs were still running and development was for procurement of medical equipment for Kyeihara and Mabaare HC IIIs as procurement process was still ongoing and payment for construction works which were still ongoing.

Highlights of physical performance by end of the quarter

- Salaries paid monthly to all Health Workers.
- Q3 PHC funds released and transferred to respective facilities
- Provision of curative, preventive & rehabilitation services done
- Quarterly Technical & Integrated support supervision conducted
- Departmental Projects awarded, works commenced and are in progress.
- DHT & Quarterly performance review meetings conducted
- HMIS data cleaning done & timely reporting achieved
- NMS supplies were received and supplied to facilities
- Sectoral committee monitoring to health facilities carried out
- Reports made and submitted to Standing Committee of Education & Health
- Departmental GAVI Vehicle repaired and serviced.
- ICCM activities and Supervisions were done.
- Phase 1 construction of 4 in One Staff house at Bugongi HC III.
- Construction of 5 stance latrine at Shuuku HC IV.
- Procurement of Medical equipment for the upgraded Mabaare and Kyeihara HC IIIs.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,096,854	16,674,826	12,292,242	76%	4,370,216
District Unconditional Grant Wage	74,612	74,612	43,590	58%	18,653
Other Transfers from Central Government	28,395	28,395	28,395	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,503,293	2,503,293	1,668,862	67%	834,431
Programme Conditional Grant - Wage Recurrent	13,490,555	14,068,526	10,551,395	78%	3,517,132
Development Revenues	369,559	408,192	408,192	110%	123,186
Programme Conditional Grant - Development	369,559	408,192	408,192	110%	123,186
Total Revenues Shares	16,466,414	17,083,018	12,700,434	77%	4,493,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,565,167	14,143,138	10,290,247	76%	4,006,301
Non Wage	2,531,688	2,531,688	1,603,640	63%	845,433
Development Expenditure					
Domestic Development	369,559	408,192	182,195	49%	140,076
External Financing	0	0	0	0%	0
Total Expenditure	16,466,414	17,083,018	12,076,082	73%	4,991,811
C: Unspent Balances					
Recurrent Balances			398,355		
Wage			304,738		
Non Wage			93,617		
Development Balances			225,996		
Domestic Development			225,996		
External Financing			0		
Total Unspent			624,351		

Summary of Department Revenues and Expenditure by Source

VOTE: 928    Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Education Department had an approved budget of Shs 16,466,414,000= which was later revised to Shs. 17,083,018,000= and by the end of Quarter Three, it had cumulatively received Shs. 12,700,434,000= indicating 77 percent of the FY Approved budget.

In Quarter Three (January – March 2025), the Department received Shs. 4,493,402=. Shs. 834,431,000/= was was Programme Conditional Grant- Non Wage, Shs. 18,653,000/= was District Unconditional grant –wage, Shs. 3,517,132,000= was Programme Conditional Grant- Wage, and Shs. 123,186,000/= was Programme Conditional Grant Development.

By 31st January 2025, the Department had spent 95% of the released funds and had an unspent balance of Shs. 304,738,000/= on wage, Shs. 93,617,000/= on non-wage and Shs. 225,996,000/= on Domestic Development.

Reasons for unspent balances on the bank account

Non wage unspent balance was for civil works as works that were ongoing

Development balance was for completion of a classroom block at Matsya P/S, Construction of a classroom block at St. Jude and procurement of science kits and computers for Ryakasinga. CHE

The wage balance was for the teachers that were in process of being recruited.

Highlights of physical performance by end of the quarter

In Quarter Three 2024/2025 FY, The Education Department was able to achieve the following;

Payment of staff salaries for 3 months;

Sector Vehicle maintained, serviced & repaired

Training of game teachers and Head Teachers in Sports (Athletics)

Athletics at school level, Zonal level, Sub County level were held.

Monitoring of athletics activities.

Support supervision to teachers of learners with special needs.

Identification of learners with special educational needs.

Regular monitoring and Inspection of schools around the District carried out.

Monitoring the status of schools in regard to inclusive education.

Training of Music teachers in Music, Dance and Drama

Works for construction of classroom blocks at St Jude & Matsya P/Ss were on going.

Renovation of classrooms at Kyeibanga Integrated, Nyakashoga, Rweibare, Rweibare, Kasaana, Kashekuro Model, Nyakanyinya, Rutooma Full Gospel, Kyabahaija, Kyabuharambo, Ryengyiri & Kagazi P/Ss

Construction of latrines at Nyakwebundika & Bunura P/Ss

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,419,161	1,419,161	984,530	69%	322,244
District Unconditional Grant Non-Wage	20,400	20,400	15,300	75%	5,100
District Unconditional Grant Wage	268,576	268,576	182,579	68%	67,144
Other Transfers from Central Government	130,185	130,185	36,651	28%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,419,161	1,419,161	984,530	69%	322,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,576	268,576	158,313	59%	49,949
Non Wage	1,150,585	1,150,585	774,994	67%	236,844
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,419,161	1,419,161	933,308	66%	286,793
C: Unspent Balances					
Recurrent Balances			51,223		
Wage			24,266		
Non Wage			26,957		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Works Department had an annual budget of Shs. 1,419,161,000/= and by the end of Quarter Three, it had cumulatively received Shs. 984,530,000= indicating 69 percent of the FY budget.

In Quarter Three, the Department received Shs. 322,244,000/= of which Shs. 67,144,000/= was District Unconditional grant –wage, Shs. 5,100,000/= was District Unconditional grant non-wage and Shs. 250,000,000/= was Programme Conditional Grant Non-wage recurrent.

By the end of the Quarter, the Department had spent 94.7% of the released funds and had an unspent balance of Shs. 24,266,000/= on wage and Shs. 26,957,000= on non-wage meant for payment of fuel for road works.

Reasons for unspent balances on the bank account

The Unspent balance on non wage balance was for payment of fuel for road works. LPOs for fuel were still running.  
The wage balance was for recruitment of a District Engineer that was in process.

Highlights of physical performance by end of the quarter

- Staff salaries paid.
- District electricity bills paid.
- District compound maintained.
- District Security personnel allowances paid.
- Staff welfare provided, office operations carried out.
- Maintenance of Nyakambu-Nyabwina-Kangore 15Km road.
- Maintenance of Kamurinda-Kakindo-Ryamasa-Karyango 14Km road.
- District road equipment repaired, serviced and maintained.
- Q3 2024/25 District Roads Committee meeting carried out.
- Monitoring of projects by the District Executive Committee and Standing Committee members.
- Audit of Works Department projects.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,071	185,071	131,922	71%	46,268
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	134,570	134,570	94,046	70%	33,643
Programme Conditional Grant - Non Wage Recurrent	49,001	49,001	36,751	75%	12,250
Development Revenues	435,715	435,715	435,715	100%	145,238
Programme Conditional Grant - Development	420,900	420,900	420,900	100%	140,300
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	620,786	620,786	567,637	91%	191,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,570	134,570	55,449	41%	14,396
Non Wage	50,501	50,501	36,835	73%	11,946
Development Expenditure					
Domestic Development	435,715	435,715	345,189	79%	308,677
External Financing	0	0	0	0%	0
Total Expenditure	620,786	620,786	437,474	70%	335,020
C: Unspent Balances					
Recurrent Balances			39,637		
Wage			38,597		
Non Wage			1,040		
Development Balances			90,526		
Domestic Development			90,526		
External Financing			0		
Total Unspent			130,163		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Water Department had an annual budget of Shs 620,786,000/= and by the end of Quarter Three, it had cumulatively received Shs. 567,637,000= indicating 91 percent of the FY budget.

In Quarter Three (January – March 2025), the Department received 191,506,000=. Shs. 33,643,000/= was District Unconditional grant –wage, Shs. 375,000/= was District Unconditional grant non-wage, Shs. 12,250,000= was Programme Conditional Grant- Non wage recurrent, Shs. 140,300,000/= was Programme Conditional Grant – Development and Shs. 4,938,000/= was Transitional Conditional Grant – Development.

By the end of the Quarter, the Department had spent 77.06% of the released funds and had an unspent balance of Shs. 38,597,000/= on wage, Shs. 1,040,000 on non-wage and Shs. 90,526,000/= on Domestic Development.

Reasons for unspent balances on the bank account

The funds for Development were meant for capital projects which were still ongoing, and payment processes were still underway while that wage balance was for staff that were in the process of being recruited.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q3; making consultations and submitting reports to the ministry of water and Environment for Q3 ; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers forQ2; maintenance of office vehicle and motorcycle for Q3; procuring small office equipment for office operations for Q3; Procuring data time for office modem for Q3,4monitoring and inspection visits were done for quarter two for all water projects in the district; water quality testing for 16 new water sources was carried out,Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 3, All development projects are complete with implementation and payments for most of the contractors are in the final stages and these projects include;

1 Construction of rain water harvesting system at Bigona p/s in Rugarama s/c and Kyeibanga Primary school in



VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,895	329,895	238,656	75%	79,552
District Unconditional Grant Non-Wage	4,047	4,047	3,035	75%	1,012
District Unconditional Grant Wage	304,104	304,104	228,078	75%	76,026
Locally Raised Revenues	1,687	1,687	0	0%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,056	10,056	7,542	75%	2,514
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,895	329,895	238,656	75%	79,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,104	304,104	203,707	67%	64,575
Non Wage	15,791	22,591	10,571	67%	3,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,895	326,695	214,278	67%	68,118
C: Unspent Balances					
Recurrent Balances			24,378		
Wage			24,372		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,378		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Natural Resources Department had an approved budget of Shs 319,895,000 = that was revised to Shs. 329,895,000/= and by the end of Quarter Three, it had cumulatively received Shs. 238,656,000= indicating 75 percent of the FY Approved budget.

In Quarter Three, the Department received Shs. 79,552,000= of which Shs. 76,026,000/= was District Unconditional grant –wage, Shs. 1,012,000/= was District Unconditional grant non-wage, and Shs. 2,514,000= was Programme Conditional Grant- Non Wage.

By the end of the Quarter, the Department had spent 89.7% of the released funds and had an unspent balance of Shs. 24,372,000 /= on wage.

Reasons for unspent balances on the bank account

Wage balance was for recruitment of more staff that was on going.

Highlights of physical performance by end of the quarter

In FY 2024/2025 Quarter three Natural resources achieved the following

- Salaries for eight staff were paid for three months
- One inspection & monitoring of 5 wetlands conducted
- Projects in various departments were monitored for environment & social sage guards.
- 30,000 agro forestry species planted at Kitagata sub county & Nyakambu Church of uganda

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,346	194,346	145,911	75%	43,167
District Unconditional Grant Non-Wage	3,900	3,900	2,925	75%	975
District Unconditional Grant Wage	108,368	108,368	114,193	105%	27,092
Locally Raised Revenues	1,818	1,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	10,252	18%	8,919
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	18,541	75%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,346	194,346	145,911	75%	43,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	71,063	66%	24,335
Non Wage	85,977	85,977	31,197	36%	15,558
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,346	194,346	102,260	53%	39,893
C: Unspent Balances					
Recurrent Balances			43,651		
Wage			43,130		
Non Wage			520		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,651		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Community Based Services had an approved budget of Shs 194,346,000 = and by the end of Quarter Three, it had cumulatively received Shs. 145,911,000= indicating 75 percent of the FY Approved budget.

In Quarter Three, the Department received Shs. 43,167,000= of which Shs. 27,092,000/= was District Unconditional grant –wage, Shs. 975,000/= was District Unconditional grant non-wage, Shs. 8,919,000= was Other Transfers from Central Government (Funds for Joint YLP and UWEP and Grow Project) and Shs. 6,180,000= was Programme Conditional Grant- Non Wage.

By the end of the Quarter, the Department had spent 70.08% of the released funds and had an unspent balance of Shs. 43,130,000/= on wage.

Reasons for unspent balances on the bank account

Wage balance of shs.40,377,000= was for Community Development Officers who will be recruited this Financial Year

Highlights of physical performance by end of the quarter

- 3 Children traced and resettled
- Communities sensitized on GBV
- Support supervision and monitoring service delivery in LLGs
- Training Community Development Officers on ICOLEW implementation guidelines.
- Office stationery procured
- Sectoral committee supported to monitor departmental activities.
- Reports submitted to MoGLSD
- Staff salaries paid for 3 months.
- 32 work places inspected
- 23 labour disputes settled
- Awareness creation on occupation and health measures in Health units
- Monitoring of YLP groups by the Youth Council.
- YLP and UWEP recoveries followed up.
- Beneficiary group files submitted to MoGLSD
- Chairperson Women Council facilitated to attend International Women’s day celebrations in Kyankwanzi.
- Monitoring of SAGE payments in 15 LLGS.
- Training of stakeholders on GROW Project implementation.

VOTE: 928    Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,141	182,741	145,063	82%	34,076
District Unconditional Grant Non-Wage	55,462	55,462	41,597	75%	13,866
District Unconditional Grant Wage	60,338	60,338	44,017	73%	15,084
Locally Raised Revenues	3,122	8,722	1,230	39%	0
Other Transfers from Central Government	58,219	58,219	58,219	100%	5,127
Development Revenues	103,485	103,485	103,485	100%	34,495
District Discretionary Equalisation Development Grant	103,485	103,485	103,485	100%	34,495
Total Revenues Shares	280,626	286,226	248,547	89%	68,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,338	60,338	31,771	53%	8,008
Non Wage	116,803	122,403	98,093	84%	59,531
Development Expenditure					
Domestic Development	103,485	103,485	34,405	33%	21,132
External Financing	0	0	0	0%	0
Total Expenditure	280,626	286,226	164,269	59%	88,670
C: Unspent Balances					
Recurrent Balances			15,199		
Wage			12,247		
Non Wage			2,952		
Development Balances			69,079		
Domestic Development			69,079		
External Financing			0		
Total Unspent			84,279		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Planning Department had an approved budget of Shs. 280,626,000 = and revised budget of Shs. 286,226,000= by the end of Quarter Three, it had cumulatively received Shs. 248,547,000= indicating 89 percent of the FY Approved budget.

In Quarter Three, the Department received Shs. 68,571,000= of which Shs. 15,084,000/= was District Unconditional grant –wage, Shs. 13,866,000/= was District Unconditional grant non-wage, Shs. 5,127,000= was other transfers from Central Government (DDEG - EU) and Shs. 34,495,000= was District Discretionary Equalization Development Grant.

By the end of the Quarter, the Department had spent 66.09% of the released funds and had an unspent balance of Shs. 12,247,000/= on wage, Shs. 2,952,000= on non-wage and Shs. 69,079,000= on Domestic Development.

Reasons for unspent balances on the bank account

The balance on non-wage was meant for payment of fuel- the LPOs were still running while the balance on domestic development was meant for capital projects which were still ongoing.

The wage balance was for recruitment of a District Planner.

Highlights of physical performance by end of the quarter

In Quarter Three 2024/25 FY, The Planning Department achieved the following:

- Staff salaries paid for 3 months
- Q3 2024/25 Multi-Sectoral Monitoring of PAF funded activities conducted and a report made.
- Prepared and submitted Quarter Two 2024/25 PBS progress report to MoFPED
- Prepared the Draft Budget Estimates and Work Plan for 2025/26 and submitted to MoFPED
- Dissemination of the 2nd Budget Call Circular for FY 2025/26 to District Technical Planning Committee.
- Preparation of the Draft District Development Plan IV (DDP IV) for 2025/26 – 2029/30.
- Monitoring of DDEG funded projects monitored
- Construction works for an 8-stance raised pit latrine at Nyakambu P/S were on going.
- Held DTPC meetings and minutes were prepared and filed

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,060	51,060	31,514	62%	11,551
District Unconditional Grant Non-Wage	6,437	6,437	4,827	75%	1,609
District Unconditional Grant Wage	39,769	39,769	25,661	65%	9,942
Locally Raised Revenues	4,855	4,855	1,025	21%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,060	51,060	31,514	62%	11,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	12,324	31%	2,667
Non Wage	11,292	11,292	5,852	52%	1,609
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,060	51,060	18,176	36%	4,276
C: Unspent Balances					
Recurrent Balances			13,338		
Wage			13,337		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,338		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Internal Audit Department had an approved budget of Shs 51,060,000 = and by the end of Quarter Three, it had cumulatively received Shs. 31,514,000= indicating 62 percent of the FY Approved budget.

In Quarter Three, the Department received Shs. 11,551,000=. Shs. 9,942,000/= was District Unconditional grant –wage and Shs. 1,609,000/= was District Unconditional grant non-wage.

By the end of the Quarter Three, the Department had spent 57.67% of the released funds and had unspent balance of Shs. 13,337,000 on wage

Reasons for unspent balances on the bank account

The Department had unspent balance on wage awaiting staff recruitment

Highlights of physical performance by end of the quarter

The internal Audit department was able to achieve the following in Quarter three, 2024/2025:

- Statutory report for Quarter two FY 2024/2025 prepared and submitted to District Speaker / Sheema and copied to Office of Auditor General Mbarara, Internal Auditor General- KAMPALA, Ps- MoLG, CAO etc
- audited 80 primary schools, audited 7 health centers and audited 4 sub-counties and 11 District departments
- Value for money audits were done for gravity flow scheme in Kigarama Sub-County, 3 protected springs in Mashereka Sub-county, 2 RWHTs in Bigona P/S & Kyeibanga P/S, completion of rehabilitation of 3 sections of roads in Kigarama SC, Mashereka SC &TC
- Inspected and monitored Primary schools, micro scale irrigation schemes, construction works under roads and buildings



VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,161	60,161	44,323	74%	16,521
District Unconditional Grant Non-Wage	1,490	1,490	3,677	247%	1,853
District Unconditional Grant Wage	45,336	45,336	30,645	68%	11,334
Programme Conditional Grant - Non Wage Recurrent	13,335	13,335	10,001	75%	3,334
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	66,639	66,639	50,801	76%	18,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,336	45,336	19,721	43%	6,196
Non Wage	14,825	14,825	10,207	69%	2,795
Development Expenditure					
Domestic Development	6,477	6,477	4,322	67%	4,107
External Financing	0	0	0	0%	0
Total Expenditure	66,639	66,639	34,249	51%	13,098
C: Unspent Balances					
Recurrent Balances			14,396		
Wage			10,924		
Non Wage			3,472		
Development Balances			2,155		
Domestic Development			2,155		
External Financing			0		
Total Unspent			16,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, the Trade, Industry and Local Development Department had an approved annual budget of Shs 66,639,000/= and by the end of Quarter Three, it had received Shs. 50,801,000= indicating 76 percent of the FY budget.

In Quarter Three, the department received Shs. 18,680,000= of which Shs. 11,334,000/= was District Unconditional grant –wage, Shs. 1,853,000/= was District Unconditional grant non-wage, Shs. 3,334,000= was Programme Conditional Grant- Non wage recurrent and Shs. 2,159,000/= was Programme Conditional Grant – Development.

By the end of the Quarter Three, the Department had cumulatively spent 67.4% of the released funds and had an unspent balance of Shs. 10,924,000= on wage, Shs. 3,472,000= Non wage for fuel and 2,155,000 on Development meant for supply of office furniture

Reasons for unspent balances on the bank account

Domestic Development balance was meant for Supply of office furniture, Non wage balance was meant for payment of fuel and wage balance was for recruitment of a District Commercial Officer

Highlights of physical performance by end of the quarter

- Staff salaries for 3 months paid
- 6 cooperatives registered
- 28 AGM meetings attended
- 8 cooperatives trainings on compliance conducted
- Inspected accommodation facilities to conform to tourism standards
- Backup support of PDM SACCOs to disburse PRF to beneficiaries
- Profiled tourism sites in the district

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Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

General Staff salaries paid. Printing, stationary, Photocopying and binding. Small office Equipment procured. Pension & Gratuity paid. More staff were enrolled on the Human Capital System(HCM).	General Staff salaries paid. Pay slips printed. Small office Equipment procured. Pension & Gratuity paid. More staff were enrolled on the Human Capital System(HCM).	Some staff have not yet migrated from IPPS to HCM.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,596,675	410,273
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,410
273104 Pension	2,682,875	552,989
273105 Gratuity	1,655,219	0
Total for Budget Output	5,944,429	965,672
Wage	1,596,675	410,273
Non-Wage	4,347,755	555,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made	Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made; Management and Technical Planning Committee meetings held; Administrator General's disputes handled.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,001	3,242
227004 Fuel, Lubricants and Oils	7,000	1,500
228002 Maintenance-Transport Equipment	8,000	1,750
Total for Budget Output	44,601	10,392
Wage	0	0
Non-Wage	44,601	10,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted.	Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	122	30
227001 Travel inland	6,006	2,545
227004 Fuel, Lubricants and Oils	7,000	3,285
Total for Budget Output	13,128	5,860
Wage	0	0
Non-Wage	13,128	5,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Asset Management</b>		
Monitoring and supervision of LLGs quarterly. Providing fuel and allowances quarter for monitoring visits conducted.	Monitoring and supervision of LLGs quarterly. Monitoring visits conducted.	Inadequate funding.
Providing stationary for district store and transport	Providing stationary for district stores and transport.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	2,000	500
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salaries paid.	There was no variation.
Pension paid	
Gratuity paid.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,412	600
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	600
Wage	0	0
Non-Wage	4,412	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Sensitization of LLGs staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files.	Sensitization of LLGs staff about records management procedures; procurement of stationery for the central registry and collection and delivery of files; mails received, registered and classified; Registry staff meeting held.	Inadequate space in the Central Registry. Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	2,640	660
Total for Budget Output	6,440	1,610
Wage	0	0
Non-Wage	6,440	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District Assets managed	Management and Technical Planning Committee meetings held. Monitoring of Monitoring of Government programs. District Assets managed	Inadequate funding.
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VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
227001 Travel inland	1,061,262	1,507
263402 Transfer to Other Government Units	0	180,213
Total for Budget Output	1,064,862	182,620
Wage	0	0
Non-Wage	962,853	148,617
GoU Dev	102,009	34,003
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Inadequate funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,997	499
227001 Travel inland	2,100	731
Total for Budget Output	4,097	1,230
Wage	0	0
Non-Wage	4,097	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,087,470	1,169,359
Wage	1,596,675	410,273
Non-Wage	5,388,786	725,083
GoU Dev	102,009	34,003
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries.	Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries. Monitoring of local revenue collection around the District.	Inadequate local revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	36,868
221008 Information and Communication Technology Supplies.	6,600	1,650
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,187	1,797
222001 Information and Communication Technology Services.	400	100
223005 Electricity	3,600	900
227001 Travel inland	13,763	3,441
227004 Fuel, Lubricants and Oils	14,400	3,600
Total for Budget Output	219,357	48,656
Wage	172,207	36,868
Non-Wage	47,150	11,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Continuous Professional development carried out, The District draft Budget for 2025/26 FY prepared	Continuous Professional development carried out, The District draft Budget Estimates for 2025/26 FY prepared, Coordination of internal audit.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	500
221011 Printing, Stationery, Photocopying and Binding	800	3



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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	2,506	250
Total for Budget Output	13,882	2,753
Wage	0	0
Non-Wage	13,882	2,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

IFMS activities coordinated and equipment maintained,	IFMS activities coordinated and equipment maintained,	Inadequate local revenue
Consultations made with the line ministries, District & LLG	Consultations made with the line ministries, District & LLG	
Local revenue assessment and mentoring;	Local revenue assessment and monitoring.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,029	757
227004 Fuel, Lubricants and Oils	3,320	0
Total for Budget Output	7,349	1,007
Wage	0	0
Non-Wage	7,349	1,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,660	665
221012 Small Office Equipment	750	188

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	400	79
227001 Travel inland	1,824	434
227004 Fuel, Lubricants and Oils	1,966	201
Total for Budget Output	9,000	1,667
Wage	0	0
Non-Wage	9,000	1,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,589	54,083
Wage	172,207	36,868
Non-Wage	77,381	17,215
GoU Dev	0	0
Ext Finance	0	0

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
District Land Board meeting held.	District Land Board meeting held.	There was no variation.
Periodic reports prepared and submitted to relevant offices.	Periodic reports prepared and submitted to relevant offices.	
	64 land applications approved.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	741	185
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	3,960	990
Total for Budget Output	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

District Service Commission facilitated to sit and execute their mandate.	District Service Commission facilitated to sit and execute their mandate.	There was no variation.
	Staff appointments on promotion, appointment of higher qualifications, appointments on transfers within service, confirmations in service carried out	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,596	4,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	4,855
211107 Boards, Committees and Council Allowances	4,601	660
221001 Advertising and Public Relations	5,000	2,375
221009 Welfare and Entertainment	4,390	1,695
221011 Printing, Stationery, Photocopying and Binding	1,000	339
221012 Small Office Equipment	4,000	2,600

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	14,102	7,185
227004 Fuel, Lubricants and Oils	2,560	0
Total for Budget Output	70,149	24,802
Wage	20,596	4,760
Non-Wage	24,301	6,400
GoU Dev	25,252	13,642
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts Committee and Evaluation Committee meetings were held.	2 Contracts Committee and 2 Evaluation Committee meetings were held.	There was no variation
Preparation and submission of quarterly reports to PPDA.	Preparation and submission of quarterly reports to PPDA.	
Disposal of abstract assets. Preparation of standard bidding documents.	Preparation of the draft procurement & disposal plan, Awarding of capital projects & revenue sources, Issuing of LPOs.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,598	0
221001 Advertising and Public Relations	4,296	3,185
221011 Printing, Stationery, Photocopying and Binding	2,403	602
227001 Travel inland	6,301	1,580
Total for Budget Output	26,598	5,367
Wage	13,598	0
Non-Wage	13,000	5,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	242,944	43,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,960	37,905
221009 Welfare and Entertainment	9,600	6,430
221011 Printing, Stationery, Photocopying and Binding	4,800	600
221012 Small Office Equipment	560	140
227001 Travel inland	47,490	14,895
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	840	0
Total for Budget Output	523,194	103,823
Wage	242,944	43,853
Non-Wage	274,086	56,316
GoU Dev	6,164	3,654
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

District Executive Committee (DEC) Oversight activities carried out. DEC meetings held. Government programs and projects monitored and supervised.	District Executive Committee (DEC) Oversight activities carried out. 3 DEC meetings held. Government programs and projects monitored and supervised.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,200	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,700	7,250
227004 Fuel, Lubricants and Oils	17,000	5,452
Total for Budget Output	31,800	13,202
Wage	0	0
Non-Wage	31,800	13,202

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,640	820
221011 Printing, Stationery, Photocopying and Binding		3,220	990
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		19,241	6,130
Total for Budget Output		26,301	8,240
	Wage	0	0
	Non-Wage	6,301	1,575
	GoU Dev	20,000	6,665
	Ext Finance	0	0
Total for Department		684,344	157,009
	Wage	277,139	48,613
	Non-Wage	355,790	84,435
	GoU Dev	51,415	23,961
	Ext Finance	0	0

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Staff salaries paid; Extension services provided	Staff salaries paid; Extension services provided including training farmers, conducting demonstrations, field days, plant clinic sessions and vaccinations.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,817	200,905
227001 Travel inland	117,246	29,274
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	1,306,063	234,180
Wage	1,172,817	200,905
Non-Wage	133,246	33,274
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Departmental Activities monitored; Submissions to Ministry and agencies made; Pre season and planning meetings held; one acre of coffee established at Rubaare farm	Laptop, desktop and UPS procured, Departmental Activities monitored; Submissions to the Ministry and agencies made, Technology shopping done; Inspection of agro-input dealers; Technical backstopping carried out; Solar installation at the Department office	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,217	54,718
221008 Information and Communication Technology Supplies.	4,000	999
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	600	121
227001 Travel inland	49,638	11,455
227004 Fuel, Lubricants and Oils	10,009	2,500
228002 Maintenance-Transport Equipment	10,000	3,066
312139 Other Structures - Acquisition	0	13,000
313421 Research and Development - Improvement	0	9,690
Total for Budget Output	294,264	96,349
Wage	215,217	54,718
Non-Wage	79,047	18,941
GoU Dev	0	22,690
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Conducting trainings for farmer field schools in LLGs, Training of Agricultural Officers, Carrying out monitoring & evaluation of ESSs & climate change, Supervision and evaluation of activities carried, Solar installation at the Department Offices, Laptop	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	-1,010
312299 Other Machinery and Equipment- Acquisition	0	89,378
Total for Budget Output	0	88,368
Wage	0	0
Non-Wage	0	0
GoU Dev	0	88,368
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Microscale irrigation sites installed.	NA
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VOTE: 928    Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,650	2,550
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
222001 Information and Communication Technology Services.	1,461	660
227001 Travel inland	22,945	7,564
227004 Fuel, Lubricants and Oils	25,850	11,224
312299 Other Machinery and Equipment- Acquisition	178,217	0
Total for Budget Output	237,623	23,198
Wage	0	0
Non-Wage	0	0
GoU Dev	237,623	23,198
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	5,500
227001 Travel inland	82,720	22,600
227004 Fuel, Lubricants and Oils	9,400	4,000
Total for Budget Output	103,427	32,100
Wage	0	0
Non-Wage	103,427	32,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,610	902

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,374	4,090
Total for Budget Output	19,985	4,992
Wage	0	0
Non-Wage	19,985	4,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop insect pests / diseases identified, prevented and managed to minimum levels in the district.; Agricultural statistical data collected and analysed;	Carrying out monitoring and training of farmers who received irrigation equipment in 2023/24; Supervision & monitoring of Agricultural Extension staff; Inspection of coffee wilt disease-resistant nurseries.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,597	3,897
227004 Fuel, Lubricants and Oils	14,380	5,081
Total for Budget Output	29,977	8,978
Wage	0	0
Non-Wage	29,977	8,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,118	1,016
227004 Fuel, Lubricants and Oils	5,874	1,485
Total for Budget Output	9,992	2,501
Wage	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,992	2,501
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Supervision, quality assurance and advisory visits to bee farmers; Technical consultation and Technology shopping.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,770	945
227004 Fuel, Lubricants and Oils	6,222	2,859
Total for Budget Output	9,992	3,804
Wage	0	0
Non-Wage	9,992	3,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,324	494,469
Wage	1,388,035	255,624
Non-Wage	385,667	104,590
GoU Dev	237,623	134,255
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS Mainstreaming activities carried out across the District.	HIV/AIDS Mainstreaming activities carried out across the District.	Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Phase 1 construction of 4 in One Staff house at Bugongi HC III ; Construction of 5 stance latrine at Shuuku HC IV; Replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Rugarama HC III; Procurement of Medical equipme	Phase 1 construction of 4 in One Staff house at Bugongi HC III ; Construction of 5 stance latrine at Shuuku HC IV; Procurement of Medical equipment for the upgraded Mabaare and Kyeihara HC IIIs.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,311	1,560
312111 Residential Buildings - Acquisition	63,659	6,438
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	18,330	3,703
Total for Budget Output	386,300	11,701
Wage	0	0
Non-Wage	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	386,30011,701
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Immunization Services supported; Routine immunization supported; Integrated Child Health Days Supported.	Immunization Services supported; Routine immunization supported.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	366,377	0
227004 Fuel, Lubricants and Oils	415,000	0
Total for Budget Output	809,377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	809,377	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Health promotion activities under taken.	Health promotion activities under taken.	There was no variation.
Mentorships, community dialogues done.	Mentorships, community dialogues done.	
support supervision in logistics management done.	support supervision in logistics management done.	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	468
Total for Budget Output	150,000	468
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	468

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns carried out.	Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns carried out.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	437
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,550	388
227001 Travel inland	5,779	1,445
227004 Fuel, Lubricants and Oils	4,200	297
Total for Budget Output	13,739	2,691
Wage	0	0
Non-Wage	13,739	2,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

PHC Transfers to the Health Units effected.	There was no variation.
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC Transfers to the Health Units done	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,235	87,809
Total for Budget Output	351,235	87,809
Wage	0	0
Non-Wage	351,235	87,809
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
PHC transferred to Kitagata Hospital. The hospital supported and facilitated.	PHC transferred to Kitagata Hospital. The hospital supported and facilitated.	The hospital is understaffed, has inadequate equipment and needs rehabilitation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	92,548
263402 Transfer to Other Government Units	120,520	13,740
Total for Budget Output	490,713	106,288
Wage	0	0
Non-Wage	490,713	106,288
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,278,520	1,960,202
221009 Welfare and Entertainment	2,301	576
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
222001 Information and Communication Technology Services.	800	260
227001 Travel inland	16,556	4,139
227004 Fuel, Lubricants and Oils	12,000	3,004
228001 Maintenance-Buildings and Structures	3,000	750
228002 Maintenance-Transport Equipment	9,500	2,376
Total for Budget Output	7,327,177	1,972,432

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	7,278,520		1,960,202	
	Non-Wage	48,657		12,230	
	GoU Dev	0		0	
	Ext Finance	0		0	
Total for Department		9,538,541		2,181,389	
	Wage	7,278,520		1,960,202	
	Non-Wage	914,345		209,018	
	GoU Dev	386,300		11,701	
	Ext Finance	959,377		468	



VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,425	2,483
312121 Non-Residential Buildings - Acquisition	141,087	132,949
Total for Budget Output	148,512	135,432
Wage	0	0
Non-Wage	0	0
GoU Dev	148,512	135,432
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	1,583,614
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Budget Output	5,693,313	1,583,614
Wage	5,664,918	1,583,614
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,553	216,112
<b>Total for Budget Output</b>	<b>630,553</b>	<b>216,112</b>
Wage	0	0
Non-Wage	630,553	216,112
GoU Dev	0	0
Ext Finance	0	0

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NA

N / A

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VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,255,220	418,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,141,483	2,223,230
Total for Budget Output	7,141,483	2,223,230
Wage	7,141,483	2,223,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,154	185,569
Total for Budget Output	684,154	185,569
Wage	684,154	185,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

School performance Assessment carried out in all                      NA

Government aided primary schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,329	443
221012 Small Office Equipment	1,002	334
222001 Information and Communication Technology Services.	445	148
227001 Travel inland	8,058	2,686
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Budget Output	35,584	11,861
Wage	0	0
Non-Wage	35,584	11,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Music Dance and Drama competitions held                      Training of Music teachers on Music Dance and Drama.                      There was no variation

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	400	133
221009 Welfare and Entertainment	3,500	1,167
222001 Information and Communication Technology Services.	200	67
224001 Medical Supplies and Services	500	167
227001 Travel inland	4,600	1,533
228002 Maintenance-Transport Equipment	800	267
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Headteachers, Deputy Headteachers and School Management Committees trained	Headteachers, Deputy Headteachers and School Management Committees trained	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,534
221011 Printing, Stationery, Photocopying and Binding	800	270
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	4,400	1,467
Total for Budget Output	10,000	3,338
Wage	0	0
Non-Wage	10,000	3,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	1,207
225204 Monitoring and Supervision of capital work	11,980	2,997
228001 Maintenance-Buildings and Structures	251,020	74,733
228004 Maintenance-Other Fixed Assets	45,000	30,000
Total for Budget Output	311,600	108,937
Wage	0	0
Non-Wage	311,600	108,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	13,889
227001 Travel inland	5,800	1,933
227004 Fuel, Lubricants and Oils	4,500	1,500
228002 Maintenance-Transport Equipment	3,600	1,200
Total for Budget Output	88,512	18,521
Wage	74,612	13,889
Non-Wage	13,900	4,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities conducted; Scouting and girl guiding conducted	Training of game teachers and Head Teachers in Sports (Athletics) Athletics at school level, Zonal level, Sub County level were held. Monitoring of athletics activities.	There was no variation.
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VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	650	217
221009 Welfare and Entertainment	3,690	1,230
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	610	203
224001 Medical Supplies and Services	650	217
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,400	1,467
Total for Budget Output	40,000	13,334
Wage	0	0
Non-Wage	40,000	13,334
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Support supervision to teachers of learners with special needs.

Identification of learners with special educational needs.

Monitoring the status of schools in regard to inclusive education.

There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Total for Department	16,466,414	4,991,811
Wage	13,565,167	4,006,301
Non-Wage	2,531,688	845,433
GoU Dev	369,559	140,076
Ext Finance	0	0



VOTE: 928    Sheema District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided, office operations carried out.	Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	49,949
221009 Welfare and Entertainment	1,200	250
223004 Guard and Security services	2,400	200
223005 Electricity	8,180	2,000
228004 Maintenance-Other Fixed Assets	8,620	1,520
Total for Budget Output	288,976	53,919
Wage	268,576	49,949
Non-Wage	20,400	3,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

District road equipment repaired, serviced and maintained	District road equipment repaired, serviced and maintained	The District still lacks an excavator, bulldozer, low bed carrier and Service van.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	169,528	28,014
Total for Budget Output	169,528	28,014
Wage	0	0
Non-Wage	169,528	28,014
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Maintenance of Nyakarama-Bigona-Irashagye 7Km road;	Maintenance of Nyakambu-Nyabwina-Kangore 15Km road and Maintenance of Kamurinda-Kakindo-Ryamasa-Karyango 14Km road.	There was need for interconnectivity and access roads to Administrative units and service centres
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,858	750
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	16,000	4,577
227001 Travel inland	124,600	30,840
227004 Fuel, Lubricants and Oils	425,199	95,780
228004 Maintenance-Other Fixed Assets	387,000	72,913
Total for Budget Output	960,658	204,860
Wage	0	0
Non-Wage	960,658	204,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,419,161	286,793
Wage	268,576	49,949
Non-Wage	1,150,585	236,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	14,396
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	360
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	6,139	2,056
227001 Travel inland	33,677	9,693
227004 Fuel, Lubricants and Oils	20,800	6,120
228002 Maintenance-Transport Equipment	8,000	2,000
312139 Other Structures - Acquisition	112,000	68,392
313135 Water Plants, pipelines and sewerage networks - Improvement	296,000	231,378
Total for Budget Output	620,786	335,020
Wage	134,570	14,396
Non-Wage	50,501	11,946
GoU Dev	435,715	308,677
Ext Finance	0	0
Total for Department	620,786	335,020
Wage	134,570	14,396
Non-Wage	50,501	11,946
GoU Dev	435,715	308,677
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Procurement of a laptop & printer; Assessment of dev'pt & land registration applications; Field site inspection for dev'pt & land registration; Support to Sub County Physical Planning committees; stakeholder engagements done; community engagements done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	64,575
227001 Travel inland	1,687	0
Total for Budget Output	305,792	64,575
Wage	304,104	64,575
Non-Wage	1,687	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Planting 20,000 tree seedlings of Agroforestry	30,000 tree seedlings	People are aware of climate change impacts and are therefore planting trees
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,361	1,090
Total for Budget Output	4,361	1,090
Wage	0	0
Non-Wage	4,361	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 928    Sheema District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Inspecting and monitoring of all LLGs	One inspections and monitoring were conducted	The department recieved support from Green Climate Fund - Wetlands Restoration Project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,695	1,438
Total for Budget Output	5,695	1,438
Wage	0	0
Non-Wage	5,695	1,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Inspection and documentation of all government land pieces    NA  
in all Lower Local Governments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,047	1,015
Total for Budget Output	4,047	1,015
Wage	0	0
Non-Wage	4,047	1,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,895	68,118
Wage	304,104	64,575
Non-Wage	15,791	3,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Awareness created about GBV; psycho social support to GBV survivors provided; Children Traced and resettled ; Court Inquiries conducted	Awareness created about GBV; psycho social support to GBV survivors provided; Children Traced and resettled ; Court Inquiries conducted	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,472	618
Total for Budget Output	2,472	618
Wage	0	0
Non-Wage	2,472	618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	24,335
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	308	75
227001 Travel inland	7,394	1,490
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	118,971	26,525
Wage	108,368	24,335
Non-Wage	10,602	2,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in workplaces registered; labor inspection conducted to work places; labor disputes settled; GROW project implemented		
Workplaces registered; labor inspection conducted to work places; labor disputes settled; GROW project activities implemented.	There was no variation	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	500
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,916	3,601
227004 Fuel, Lubricants and Oils	9,900	3,533
Total for Budget Output	22,236	7,634
Wage	0	0
Non-Wage	22,236	7,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,221	0
Total for Budget Output	12,221	0
Wage	0	0
Non-Wage	12,221	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,966	743
Total for Budget Output	2,966	743
Wage	0	0
Non-Wage	2,966	743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

youth supported to attend National functions youth /projects under youth livelihood monitored; quarterly youth council meetings with a focus on mind set change conducted;	Monitoring of YLP groups by the Youth Council Members carried out.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	308	77
227001 Travel inland	3,000	750
Total for Budget Output	3,708	927
Wage	0	0
Non-Wage	3,708	927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection



VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed</b>		
Review meeting for YLP and UWEP programmes conducted; beneficiary selection for youth and women groups under UWEP and YLP conducted; YLP and UWEP beneficiaries trained; quarterly physical progress reports submitted;	Review meeting for YLP and UWEP programmes conducted; beneficiary selection for youth and women groups under UWEP and YLP conducted; YLP and UWEP beneficiaries trained; quarterly physical progress reports submitted; Monitoring of YLP and UWEP groups.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	18,000	1,332
227004 Fuel, Lubricants and Oils	2,007	0
Total for Budget Output	23,317	1,332
Wage	0	0
Non-Wage	23,317	1,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Reports submitted to MGLSD; beneficiary selection for the special grant for PWDS /SEGOP conducted; PWDS/SEGOP beneficiaries Projects monitored; coordination meeting for disability council conducted;	Reports submitted to MGLSD; beneficiary selection for the special grant for PWDS /SEGOP conducted; PWDS/SEGOP beneficiaries Projects monitored; Disability council facilitated to attend the International day of the Disabled in Kumi District.	Inadequate funding. The funding received is little compared to the community needs.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,944	1,236
Total for Budget Output	4,944	1,236
Wage	0	0
Non-Wage	4,944	1,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Reports to MGLSD/women council secretariat submitted	Reports to MGLSD/women council secretariat submitted;	Inadequate funds.
women council meetings held quarterly; Advocacy meetings	Women council meeting held; Advocacy meetings for	
for women participation in government programmes	women participation in government programmes conducted;	
conducted; women’s day District celebrations supported	Chairperson Women Council supported to attend	
	International Women's day in Kyankwanzi	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,275	569
Total for Budget Output	2,275	569
Wage	0	0
Non-Wage	2,275	569
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Quarterly meetings for elderly council conducted	Monitoring of SAGE payments in Lower Local Governments.	Inadequate funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,236	309
Total for Budget Output	1,236	309
Wage	0	0
Non-Wage	1,236	309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,346	39,893
Wage	108,368	24,335
Non-Wage	85,977	15,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Paying of staff salaries, Procurement of a laptop computer for Trade & photocopier for statutory Bodies Departments, preparing the draft budget 2025/2026 and preparing the draft District Development plan IV	Staff salaries paid, Procurement of a laptop computer for Trade & photocopier for statutory Bodies Departments, Draft Budget Estimates for 2025/2026 prepared, The draft District Development plan IV prepared, Q2 PBS progress report prepared.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	8,008
221002 Workshops, Meetings and Seminars	1,000	124
221003 Staff Training	3,348	0
221006 Commissions and related charges	1,000	250
221008 Information and Communication Technology Supplies.	3,179	941
221009 Welfare and Entertainment	2,950	865
221011 Printing, Stationery, Photocopying and Binding	7,222	2,176
222001 Information and Communication Technology Services.	4,100	1,013
225202 Environment Impact Assessment for Capital Works	1,000	990
225204 Monitoring and Supervision of capital work	63,486	43,828
227001 Travel inland	16,680	4,166
227004 Fuel, Lubricants and Oils	12,864	3,390
312121 Non-Residential Buildings - Acquisition	57,439	0
312221 Light ICT hardware - Acquisition	2,500	0
312229 Other ICT Equipment - Acquisition	4,500	0
313121 Non-Residential Buildings - Improvement	15,000	13,910
Total for Budget Output	256,606	79,661
Wage	60,338	8,008
Non-Wage	92,783	50,521
GoU Dev	103,485	21,132

VOTE: 928    Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Holding DTPC meetings, preparing minutes and filing them	Preparation of the District Development Plan IV (DDP IV) for 2025/26 – 2029/30. Holding DTPC meetings, preparing minutes and filing them	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
221008 Information and Communication Technology Supplies.	2,149	987
221011 Printing, Stationery, Photocopying and Binding	1,000	431
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	2,731	650
Total for Budget Output	7,580	2,643
Wage	0	0
Non-Wage	7,580	2,643
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Conducting Q3 2024/25 multi sectoral monitoring of PAF funded activities. Monitoring of DDEG projects by the finance, Planning and Administration standing committee and dissemination of information	Q3 2024/25 Multi-Sectoral Monitoring of PAF funded activities conducted and a report made	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,264	1,692
227004 Fuel, Lubricants and Oils	9,000	4,275
Total for Budget Output	16,440	6,367

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,4406,367
	GoU Dev	00
	Ext Finance	00
	Total for Department	280,62688,670
	Wage	60,3388,008
	Non-Wage	116,80359,531
	GoU Dev	103,48521,132
	Ext Finance	00

VOTE: 928    Sheema District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,269	706
Total for Budget Output	7,269	706
Wage	0	0
Non-Wage	7,269	706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Inspected and monitored Primary schools, micro scale irrigation schemes, construction works under roads and buildings	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

staff salaries paid, audited 6 secondary schools, audited 80 primary schools, audited 7 health centers and audited 4 sub-counties and 11 District departments	Done as planned
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VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	2,667
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,623	553
Total for Budget Output	42,791	3,320
Wage	39,769	2,667
Non-Wage	3,023	653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,060	4,276
Wage	39,769	2,667
Non-Wage	11,292	1,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism Promotional Services	Profiled tourism sites in the District	Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	324	107
227001 Travel inland	1,118	279
227004 Fuel, Lubricants and Oils	3,200	0
312139 Other Structures - Acquisition	6,153	4,000
Total for Budget Output	10,795	4,386
Wage	0	0
Non-Wage	4,318	279
GoU Dev	6,477	4,107
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries, Promotion of Trade, Industry and cooperative activities in the District, Formation of enterprise groups under the PDM Programme, Registration of PDM SACCOs, Promotion and regulation of Trade activities in the District	Staff salaries for 3 months paid, 6 cooperatives registered, 28 AGM meetings attended, 8 cooperatives trainings on compliance conducted, inspected accommodation facilities to conform to tourism standards, Backup support of PDM SACCOs to disburse PRF	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	6,196
221011 Printing, Stationery, Photocopying and Binding	600	40
227001 Travel inland	6,507	1,626
227004 Fuel, Lubricants and Oils	3,400	850
Total for Budget Output	55,843	8,712



VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	45,336		6,196
		Non-Wage	10,507		2,516
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	66,639		13,098
		Wage	45,336		6,196
		Non-Wage	14,825		2,795
		GoU Dev	6,477		4,107
		Ext Finance	0		0

VOTE: 928 Sheema District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

General Staff salaries. Printing, stationary, Photocopying and binding. Small office Equipment's. Travel inland. Pension. Gratuity. Salary Arrears Budgeting. Pension and Gratuity Arrears Budgeting	General Staff salaries paid. Pay slips printed. Small office Equipment procured. Pension & Gratuity paid. More staff were enrolled on the Human Capital System(HCM).	Some staff have not yet migrated from IPPS to HCM.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,596,675	1,099,305
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	5,661	4,241
273104 Pension	2,682,875	1,610,599
273105 Gratuity	1,655,219	827,609
Total for Budget Output	5,944,429	3,544,754
Wage	1,596,675	1,099,305
Non-Wage	4,347,755	2,445,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made	Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made; Management and Technical Planning Committee meetings held; Administrator General's disputes handled.	There was no variation.
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VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	450
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	14,001	19,418
227004 Fuel, Lubricants and Oils	7,000	5,136
228002 Maintenance-Transport Equipment	8,000	5,250
Total for Budget Output	44,601	41,504
Wage	0	0
Non-Wage	44,601	41,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Supervision and monitoring of the II LLGs carried out.	Supervision and monitoring of the II LLGs carried out.	Inadequate funding.
District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted, Board of Survey for FY 2024/2025 done.	District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	122	91
227001 Travel inland	6,006	4,948
227004 Fuel, Lubricants and Oils	7,000	5,535
Total for Budget Output	13,128	10,573
Wage	0	0
Non-Wage	13,128	10,573
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 928    Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Monitoring and supervision of LLGs quarterly. Providing fuel and allowances quarter for monitoring visits conducted.	Monitoring and supervision of LLGs quarterly. Monitoring visits conducted.	Inadequate funding.
Providing stationary for district store and transport.	Providing stationary for district stores and transpo	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	375
227001 Travel inland	2,000	1,500
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Staff salaries paid.	There was no variation.	
Pension paid		
Gratuity paid.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	2,412	1,806
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	2,556
Wage	0	0
Non-Wage	4,412	2,556
GoU Dev	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Sensitization of LLGs staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files.	Sensitization of LLGs staff about records management procedures; procurement of stationery for the central registry and collection and delivery of files; mails received, registered and classified; Registry staff meeting held.	Inadequate space in the Central Registry. Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,400	1,050
227001 Travel inland	2,640	1,980
Total for Budget Output	6,440	4,830
Wage	0	0
Non-Wage	6,440	4,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Management and Technical Planning Committee meetings held.	Inadequate funding.
	Monitoring of Monitoring of Government programs.	
	District Assets managed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	1,000	750
227001 Travel inland	1,061,262	4,521
263402 Transfer to Other Government Units	0	703,957
Total for Budget Output	1,064,862	711,178
Wage	0	0
Non-Wage	962,853	609,222
GoU Dev	102,009	101,956
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,997	1,498
227001 Travel inland	2,100	1,281
Total for Budget Output	4,097	2,779
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,097	2,779
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,087,470	4,322,299
	Wage	1,596,675	1,099,305
	Non-Wage	5,388,786	3,121,039
	GoU Dev	102,009	101,956
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries.	Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries. Monitoring of local revenue collection around the District.	Inadequate local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	110,934
221008 Information and Communication Technology Supplies.	6,600	4,950
221009 Welfare and Entertainment	1,200	3,600
221011 Printing, Stationery, Photocopying and Binding	7,187	6,090
222001 Information and Communication Technology Services.	400	793
223005 Electricity	3,600	2,700
227001 Travel inland	13,763	21,322
227004 Fuel, Lubricants and Oils	14,400	15,950
Total for Budget Output	219,357	166,339
Wage	172,207	110,934
Non-Wage	47,150	55,405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Continuous Professional development carried out; Budget conference for 2025/26 FY held.; The District Budget for 2025/26 FY prepared.	Continuous Professional development carried out, The District draft Budget Estimates for 2025/26 FY prepared, Coordination of internal audit.	There was no variation.



VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	500
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	9,000	7,500
227004 Fuel, Lubricants and Oils	2,506	880
Total for Budget Output	13,882	10,680
Wage	0	0
Non-Wage	13,882	10,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

IFMS activities coordinated and equipment maintained;	IFMS activities coordinated and equipment maintained,	Inadequate local revenue
Consultations made with the line ministries.District & LLG	Consultations made with the line ministries, District & LLG	
Local revenue assessment and mentoring;	Local revenue assessment and monitoring.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	3,029	2,272
227004 Fuel, Lubricants and Oils	3,320	1,330
Total for Budget Output	7,349	4,352
Wage	0	0
Non-Wage	7,349	4,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	2,660	1,995
221012 Small Office Equipment	750	563
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	400	279
227001 Travel inland	1,824	1,346
227004 Fuel, Lubricants and Oils	1,966	984
Total for Budget Output	9,000	5,467
Wage	0	0
Non-Wage	9,000	5,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,589	186,838
Wage	172,207	110,934
Non-Wage	77,381	75,904
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
District Land board facilitated	District Land Board meetings held. Periodic reports prepared and submitted to relevant offices. land applications approved.	There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	741	555
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	3,960	2,970
Total for Budget Output	6,301	4,725
Wage	0	0
Non-Wage	6,301	4,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

District Service Commission facilitated	District Service Commission facilitated to sit and execute their mandate. Staff appointments on promotion, appointment of higher qualifications, appointments on transfers within service, confirmations in service carried out	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,596	14,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	6,897
211107 Boards, Committees and Council Allowances	4,601	2,560

VOTE: 928    Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,375
221009 Welfare and Entertainment	4,390	3,180
221011 Printing, Stationery, Photocopying and Binding	1,000	999
221012 Small Office Equipment	4,000	3,000
221017 Membership dues and Subscription fees.	1,700	850
222001 Information and Communication Technology Services.	1,000	999
227001 Travel inland	14,102	11,110
227004 Fuel, Lubricants and Oils	2,560	0
Total for Budget Output	70,149	46,908
Wage	20,596	14,938
Non-Wage	24,301	11,785
GoU Dev	25,252	20,185
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts Committee and Evaluation Committee meetings were held.

Preparation and submission of quarterly reports to PPDA.

Preparation of the draft procurement & disposal plan,

Awarding of capital projects & revenue sources, Issuing of LPOs.

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,598	381
221001 Advertising and Public Relations	4,296	3,185
221011 Printing, Stationery, Photocopying and Binding	2,403	1,802
227001 Travel inland	6,301	4,725
Total for Budget Output	26,598	10,093

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	13,598381
	Non-Wage	13,0009,712
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Holding Council and Standing Committee sittings and Council coordination activities carried out	Standing Committee meetings held. Business Committee meetings held. Council sittings held. Council coordination activities carried out	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	242,944	122,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,960	116,895
221009 Welfare and Entertainment	9,600	9,280
221011 Printing, Stationery, Photocopying and Binding	4,800	1,500
221012 Small Office Equipment	560	280
227001 Travel inland	47,490	49,094
228002 Maintenance-Transport Equipment	6,000	3,000
282101 Donations	840	0
Total for Budget Output	523,194	302,985
	Wage	242,944122,937
	Non-Wage	274,086176,395
	GoU Dev	6,1643,654
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 928    Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
DEC Oversight activities carried out	District Executive Committee (DEC) Oversight activities carried out. DEC meetings held. Government programs and projects monitored and supervised.	There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	810
221011 Printing, Stationery, Photocopying and Binding	1,200	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,700	10,025
227004 Fuel, Lubricants and Oils	17,000	14,932
Total for Budget Output	31,800	26,267
Wage	0	0
Non-Wage	31,800	26,267
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	2,473
221011 Printing, Stationery, Photocopying and Binding	3,220	2,973
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	19,241	18,370
Total for Budget Output	26,301	24,717

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,301	4,726
GoU Dev	20,000	19,991
Ext Finance	0	0
Total for Department	684,344	415,694
Wage	277,139	138,255
Non-Wage	355,790	233,609
GoU Dev	51,415	43,830
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Staff salaries paid; Extension services provided	Staff salaries paid; Extension services provided including training farmers, conducting demonstrations, field days, plant clinic sessions and vaccinations.	There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,817	716,979
227001 Travel inland	117,246	87,897
227004 Fuel, Lubricants and Oils	16,000	8,000
Total for Budget Output	1,306,063	812,876
Wage	1,172,817	716,979
Non-Wage	133,246	95,897
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Departmental Activities monitored; Submissions to Ministry and agencies made; Pre season and planning meetings held; one acre of coffee established at Rubaare farm	Laptop, desktop and UPS procured, Departmental Activities monitored; Submissions to the Ministry and agencies made, Technology shopping done; Inspection of agro-input dealers; Technical backstopping carried out; Solar installation at the Department office	There was no variation.



VOTE: 928    Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,217	161,028
221008 Information and Communication Technology Supplies.	4,000	2,998
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	600	421
227001 Travel inland	49,638	36,274
227004 Fuel, Lubricants and Oils	10,009	5,500
228002 Maintenance-Transport Equipment	10,000	7,500
312139 Other Structures - Acquisition	0	13,000
313421 Research and Development - Improvement	0	9,690
Total for Budget Output	294,264	239,611
Wage	215,217	161,028
Non-Wage	79,047	55,893
GoU Dev	0	22,690
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Conducting trainings for farmer field schools in LLGs,  
Training of Agricultural Officers, Carrying out monitoring &  
evaluation of ESSs & climate change, Supervision and  
evaluation of activities carried, Solar installation at the  
Department Offices, Laptop

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	45,466
312299 Other Machinery and Equipment- Acquisition	0	129,597
Total for Budget Output	0	175,062

VOTE: 928    Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	0175,062
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Performance reported to MAAIF and consultations made;Farmers district wide sensitized on the opportunities under this program	Performance reported to MAAIF and consultations made ;Farmers district wide sensitized on the opportunities under this program; 8 Microscale irrigation sites installed.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,650	7,650
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,461	1,459
227001 Travel inland	22,945	21,058
227004 Fuel, Lubricants and Oils	25,850	23,423
312299 Other Machinery and Equipment- Acquisition	178,217	0
Total for Budget Output	237,623	55,090
	Wage	0
	Non-Wage	0
	GoU Dev	237,62355,090
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	8,320
227001 Travel inland	82,720	61,880
227004 Fuel, Lubricants and Oils	9,400	6,350

VOTE: 928    Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	103,427	76,550
Wage	0	0
Non-Wage	103,427	76,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,610	2,707
227004 Fuel, Lubricants and Oils	16,374	12,277
Total for Budget Output	19,985	14,985
Wage	0	0
Non-Wage	19,985	14,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop insect pests / diseases identified, prevented and managed to minimum levels in the district.;Agricultural statistical data collected and analysed;	Carrying out monitoring & training of farmers who received irrigation equipment in 2023/24; Supervision & monitoring of Agricultural Extension staff; Inspection of coffee wilt disease-resistant nurseries; Agricultural statistical data collected & analyzed	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,597	11,693
227004 Fuel, Lubricants and Oils	14,380	10,785
Total for Budget Output	29,977	22,478

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	29,97722,478
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,118	3,075
227004 Fuel, Lubricants and Oils	5,874	4,405
Total for Budget Output	9,992	7,480
	Wage	00
	Non-Wage	9,9927,480
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Fish Farming Activities monitored and supervised.; Training Supervision, quality assurance and advisory visits to bee There was no variation. Visits of fish farmers conducted;Technology Shopping with farmers; Technical consultation and Technology shopping. ZARDI’s, NAFFIRI and other related research institutions carried out;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,770	2,828
227004 Fuel, Lubricants and Oils	6,222	4,437
Total for Budget Output	9,992	7,264
	Wage	00

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,992	7,264
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,011,324	1,411,396
	Wage	1,388,035	878,007
	Non-Wage	385,667	280,547
	GoU Dev	237,623	252,842
	Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming activities carried out	HIV/AIDS Mainstreaming activities carried out across the District.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	300
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,760
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	10,000	4,060
Wage	0	0
Non-Wage	10,000	4,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Phase 1 construction of 4 in One Staff house at Bugongi HC III ; Construction of 5 stance latrine at Shuuku HC IV; Replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Rugarama HC III; Procurement of Medical equipment to Kyeihara HC III; Procurement of Medical equipment to Mabaare HC III, Payment of retention for Construction of 4 Stanced VIP Latrine at facility and Construction of 2 in one stance VIP Latrine with a Urinal at Mabaare HC III	Phase 1 construction of 4 in One Staff house at Bugongi HC III ; Construction of 5 stance latrine at Shuuku HC IV; Procurement of Medical equipment for the upgraded Mabaare and Kyeihara HC IIIs.	There was no variation.
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VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,311	3,796
312111 Residential Buildings - Acquisition	63,659	6,438
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	6,334
313121 Non-Residential Buildings - Improvement	18,330	11,000
Total for Budget Output	386,300	27,568
Wage	0	0
Non-Wage	0	0
GoU Dev	386,300	27,568
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Immunization Services supported; Routine immunization supported; Integrated Child Health Days Supported.	Immunization Services supported; Routine immunization supported; Integrated Child Health Days Supported.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	366,377	0
227004 Fuel, Lubricants and Oils	415,000	9,003
Total for Budget Output	809,377	9,003
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	809,377	9,003

Budget Output: 320069 Malaria Control and Prevention

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Health promotion activities under taken	Health promotion activities under taken. Mentorships, community dialogues done. support supervision in logistics management done.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	99,970
227004 Fuel, Lubricants and Oils	50,000	46,023
Total for Budget Output	150,000	145,993
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	145,993

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health promotion, disease promotion, hygiene and sanitation.	Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns carried out.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	1,282
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	1,550	1,163
227001 Travel inland	5,779	4,335
227004 Fuel, Lubricants and Oils	4,200	2,389
Total for Budget Output	13,739	9,543
Wage	0	0
Non-Wage	13,739	9,543
GoU Dev	0	0



VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

PHC Transfers to the Health Units effected.

There was no variation.

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC Transfers to the Health Units done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,235	263,426
Total for Budget Output	351,235	263,426
Wage	0	0
Non-Wage	351,235	263,426
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

PHC transfered to Kitagata Hospital. The hospital supported and facilitated.

PHC transferred to Kitagata Hospital. The hospital supported and facilitated.

The hospital is understaffed, has inadequate equipment and needs rehabilitation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	277,645
263402 Transfer to Other Government Units	120,520	53,129
Total for Budget Output	490,713	330,774
Wage	0	0
Non-Wage	490,713	330,774
GoU Dev	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,278,520	5,250,867
221009 Welfare and Entertainment	2,301	1,726
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	16,556	12,417
227004 Fuel, Lubricants and Oils	12,000	9,000
228001 Maintenance-Buildings and Structures	3,000	2,250
228002 Maintenance-Transport Equipment	9,500	7,125
Total for Budget Output	7,327,177	5,287,360
Wage	7,278,520	5,250,867
Non-Wage	48,657	36,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,538,541	6,077,726
Wage	7,278,520	5,250,867
Non-Wage	914,345	644,296
GoU Dev	386,300	27,568
Ext Finance	959,377	154,995

VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,425	7,424
312121 Non-Residential Buildings - Acquisition	141,087	136,139
Total for Budget Output	148,512	143,563
Wage	0	0
Non-Wage	0	0
GoU Dev	148,512	143,563
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	4,248,338
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	25,500	25,500
227004 Fuel, Lubricants and Oils	2,395	2,395
Total for Budget Output	5,693,313	4,276,733
Wage	5,664,918	4,248,338
Non-Wage	28,395	28,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,553	420,369
Total for Budget Output	630,553	420,369
Wage	0	0
Non-Wage	630,553	420,369
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Procurement of science kits and reagents & ICT equipment  
for Ryakasinga CHE under UGIFT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	38,632
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	38,632
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	38,632
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,220	836,813
Total for Budget Output	1,255,220	836,813
Wage	0	0
Non-Wage	1,255,220	836,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,141,483	5,533,842
Total for Budget Output	7,141,483	5,533,842
Wage	7,141,483	5,533,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,154	463,791
Total for Budget Output	684,154	463,791
Wage	684,154	463,791
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	128,957
Total for Budget Output	193,436	128,957
Wage	0	0
Non-Wage	193,436	128,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,250	1,500

VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,329	886
221012 Small Office Equipment	1,002	668
222001 Information and Communication Technology Services.	445	296
227001 Travel inland	8,058	5,372
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	16,500	11,000
Total for Budget Output	35,584	23,722
Wage	0	0
Non-Wage	35,584	23,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Music Dance and Drama competitions held; Music teachers trained	Music Dance and Drama competitions held. Training of Music teachers on Music Dance and Drama.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	400	267
221009 Welfare and Entertainment	3,500	2,333
222001 Information and Communication Technology Services.	200	133
224001 Medical Supplies and Services	500	333
227001 Travel inland	4,600	3,067
228002 Maintenance-Transport Equipment	800	533
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Headteachers, Deputy Headteachers and School Management Committees trained	Headteachers, Deputy Headteachers and School Management Committees trained	There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	3,067
221011 Printing, Stationery, Photocopying and Binding	800	533
222001 Information and Communication Technology Services.	200	133
227001 Travel inland	4,400	2,933
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	2,400
225204 Monitoring and Supervision of capital work	11,980	6,986
228001 Maintenance-Buildings and Structures	251,020	74,733
228004 Maintenance-Other Fixed Assets	45,000	30,000
Total for Budget Output	311,600	114,119
Wage	0	0
Non-Wage	311,600	114,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services



VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	44,275
227001 Travel inland	5,800	3,866
227004 Fuel, Lubricants and Oils	4,500	3,000
228002 Maintenance-Transport Equipment	3,600	2,400
Total for Budget Output	88,512	53,541
Wage	74,612	44,275
Non-Wage	13,900	9,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities conducted; Scouting and girl guiding conducted	Training of game teachers and Head Teachers in Sports (Athletics) Athletics at school level, Zonal level, Sub County level were held. Monitoring of athletics activities.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	650	433
221009 Welfare and Entertainment	3,690	2,460
221012 Small Office Equipment	2,000	1,333
222001 Information and Communication Technology Services.	610	407
224001 Medical Supplies and Services	650	433
227001 Travel inland	18,000	12,000
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	4,400	2,933

VOTE: 928    Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	26,666
Wage	0	0
Non-Wage	40,000	26,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Support supervision to teachers of learners with special needs.  
Identification of learners with special educational needs.  
Monitoring the status of schools in regard to inclusive education.

There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,466,414	12,076,082
Wage	13,565,167	10,290,247
Non-Wage	2,531,688	1,603,640
GoU Dev	369,559	182,195
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided, office operations carried out.	Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	158,313
221009 Welfare and Entertainment	1,200	850
223004 Guard and Security services	2,400	1,400
223005 Electricity	8,180	6,075
228004 Maintenance-Other Fixed Assets	8,620	5,720
Total for Budget Output	288,976	172,358
Wage	268,576	158,313
Non-Wage	20,400	14,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

District road equipment repaired, serviced and maintained.	District road equipment repaired, serviced and maintained	The District still lacks an excavator, bulldozer, low bed carrier and Service van.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	169,528	112,058
Total for Budget Output	169,528	112,058

VOTE: 928    Sheema District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	169,528112,058
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Light graLight grading of Kasaana-Kyeihara 7km, Maintenance of Kyarwera-Kasaana 8Km road, Maintenance of Kyarwera-Kishabya 7km road, Maintenance of Migiina-Rwengiri-Buringo 10km road, Maintenance of Muziira-Kitakure-Migyerebiri Matsyoro 10km road, Maintenance of Murari-Ruhorobero 8km road, Swamp filling of Orujeebe Swamp along Nyakabirizi-Kyeibanga road; Light grading of Nyakambu-Nyabwina-Kangore road 10km .ding of Kasaana-Kyeihara 7km, Maintenance of Kyarwera-Kasaana 8Km road, Maintenance of Kyarwera-Kishabya 7km road, Maintenance of Migiina-Rwengiri-Buringo 10km road, Maintenance of Muziira-Kitakure-Migyerebiri Matsyoro 10km road, Maintenance of Murari-Ruhorobero 8km road, Swamp filling of Orujeebe Swamp along Nyakabirizi-Kyeibanga road.	Maintenance of Nyakarama-Bigona-Irashagye 7Km road; Maintenance of Nyakambu-Nyabwina-Kangore 15Km road and Maintenance of Kamurinda-Kakindo-Ryamasakaryango 14Km road.	There was need for interconnectivity and access roads to Administrative units and service centres
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,858	2,250	
225202 Environment Impact Assessment for Capital Works	4,000	2,000	
225204 Monitoring and Supervision of capital work	16,000	12,000	
227001 Travel inland	124,600	82,554	
227004 Fuel, Lubricants and Oils	425,199	308,674	
228004 Maintenance-Other Fixed Assets	387,000	241,413	
Total for Budget Output	960,658	648,891	
	Wage	00	
	Non-Wage	960,658648,891	

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,419,161933,308
	Wage	268,576158,313
	Non-Wage	1,150,585774,994
	GoU Dev	00
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Construction of rain water harvesting system at Bigona p/s in Rugarama s/c and Kyeibanga Primary school in Kitagata sub county; Extension of Nshongi piped water to Bwayegamba in Kigarama Sub County; Extension of Bwehundu piped water to Kajju in Kigarama Sub County; Rehabilitation of 3 protected springs in Masheruka sub county; Rehabilitation of Kyeihara Rain Water Harvesting Tank; Construction of 3 protected springs in Rugarama sub county.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	55,449
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	2,000	1,360
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000
222001 Information and Communication Technology Services.	1,000	750
223006 Water	1,500	1,125
225204 Monitoring and Supervision of capital work	6,139	6,139
227001 Travel inland	33,677	29,076
227004 Fuel, Lubricants and Oils	20,800	16,800
228002 Maintenance-Transport Equipment	8,000	6,000
312139 Other Structures - Acquisition	112,000	74,446
313135 Water Plants, pipelines and sewerage networks - Improvement	296,000	243,528
Total for Budget Output	620,786	437,474
Wage	134,570	55,449
Non-Wage	50,501	36,835
GoU Dev	435,715	345,189
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Total for Department	620,786	437,474
Wage	134,570	55,449
Non-Wage	50,501	36,835
GoU Dev	435,715	345,189
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	203,707
227001 Travel inland	1,687	0
Total for Budget Output	305,792	203,707
Wage	304,104	203,707
Non-Wage	1,687	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Over 25,000 tree seedlings planted in both private and public land pieces; 2 local forestry reserves ie. Kabwohe and Kooga protected	70,000 tree seedlings	People are aware of climate change impacts and are therefore planting trees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,361	3,270
Total for Budget Output	4,361	3,270
Wage	0	0
Non-Wage	4,361	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation



VOTE: 928    Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Inspecting and monitoring wetlands and rivers across the district.	Four inspections and monitoring were conducted	The department recieved support from Green Climate Fund - Wetlands Restoration Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,695	4,266
Total for Budget Output	5,695	4,266
Wage	0	0
Non-Wage	5,695	4,266
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Inspection of land pieces and development projects to follows physical planning regulations in Shuuku Town Council and Kyangyenyi Sub County

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,047	3,035
Total for Budget Output	4,047	3,035
Wage	0	0
Non-Wage	4,047	3,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,895	214,278
Wage	304,104	203,707
Non-Wage	15,791	10,571

VOTE: 928 Sheema District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Awareness created about GBV; psycho social support to GBV survivors provided; Children Traced and resettled ; Court Inquiries conducted	Awareness created about GBV; psycho social support to GBV survivors provided; Children Traced and resettled ; Court Inquiries conducted	There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,472	1,854
Total for Budget Output	2,472	1,854
Wage	0	0
Non-Wage	2,472	1,854
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	71,063
221009 Welfare and Entertainment	1,000	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	308	228
227001 Travel inland	7,394	4,478
227004 Fuel, Lubricants and Oils	900	675
Total for Budget Output	118,971	77,644
Wage	108,368	71,063

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,6026,581
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in workplaces registered; labor inspection conducted to work places; labor disputes settled;	Workplaces registered; labor inspection conducted to work places; labor disputes settled; GROW project activities implemented.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	500
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,916	4,719
227004 Fuel, Lubricants and Oils	9,900	3,533
Total for Budget Output	22,236	8,752
Wage	0	0
Non-Wage	22,236	8,752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,221	0
Total for Budget Output	12,221	0
Wage	0	0
Non-Wage	12,221	0

VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,966	2,224
Total for Budget Output	2,966	2,224
Wage	0	0
Non-Wage	2,966	2,224
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

youth supported to attend National functions youth /projects under youth livelihood monitored;quarterly youth council meetings with a focus on mind set change conducted;	Youth supported to attend National functions youth /projects under youth livelihood monitored; quarterly youth council meetings with a focus on mind set change conducted; Monitoring of YLP groups by the Youth Council Members carried out.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	308	231
227001 Travel inland	3,000	2,250
Total for Budget Output	3,708	2,781
Wage	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,708	2,781
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Review meeting for YLP and UWEP programmes conducted;beneficiary selection for youth and women groups under UWEP and YLP conducted; YLP and UWEP beneficiaries trained; quarterly physical progress reports submitted;	Review meeting for YLP and UWEP programmes conducted; beneficiary selection for youth and women groups under UWEP and YLP conducted; YLP and UWEP beneficiaries trained; quarterly physical progress reports submitted; Monitoring of YLP and UWEP groups.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	18,000	2,664
227004 Fuel, Lubricants and Oils	2,007	0
Total for Budget Output	23,317	2,664
Wage	0	0
Non-Wage	23,317	2,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Reports submitted to MGLSD; beneficiary selection for the special grant for PWDS /SEGOP conducted;PWDS/SEGOP beneficiaries Projects monitored; coordination meeting for disability council conducted;	Reports submitted to MGLSD; beneficiary selection for the special grant for PWDS /SEGOP conducted; PWDS/SEGOP beneficiaries Projects monitored; Disability council facilitated to attend the International day of the Disabled in Kumi District.	Inadequate funding. The funding received is little compared to the community needs.
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VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,944	3,708
Total for Budget Output	4,944	3,708
Wage	0	0
Non-Wage	4,944	3,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Reports to MGLSD/women council secretariat submitted	Reports to MGLSD/women council secretariat submitted;	Inadequate funds.
women council meetings held quarterly;Advocacy meetings	Women council meeting held; Advocacy meetings for	
for women participation in government programmes	women participation in government programmes conducted;	
conducted; women’s day District celebrations supported	Chairperson Women Council supported to attend	
	International Women's day in Kyankwanzi	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,275	1,706
Total for Budget Output	2,275	1,706
Wage	0	0
Non-Wage	2,275	1,706
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 928    Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	Monitoring of SAGE payments in Lower Local Governments. Quarterly meeting for elderly council conducted	Inadequate funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,236	927
	Total for Budget Output	1,236	927
	Wage	0	0
	Non-Wage	1,236	927
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	194,346	102,260
	Wage	108,368	71,063
	Non-Wage	85,977	31,197
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 928    Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

staff salaries paid, DTPC meetings held, quarter three  
reports prepared and submitted to MoFPED, Draft annual  
workplan and budget estimates for 2025/2026 prepared and  
submitted to council and MoFPED,

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Staff salaries paid, Quarterly PBS prepared and submitted; Budget and Work Plan for FY 2025/26 prepared and submitted	Staff salaries paid, Procurement of a laptop computer for Trade & photocopier for statutory Bodies Departments, Draft Budget Estimates for 2025/2026 prepared, The draft District Development plan IV prepared, Quarterly PBS progress report prepared.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	31,771
221002 Workshops, Meetings and Seminars	1,000	374
221003 Staff Training	3,348	1,612
221006 Commissions and related charges	1,000	750
221008 Information and Communication Technology Supplies.	3,179	2,524
221009 Welfare and Entertainment	2,950	2,337
221011 Printing, Stationery, Photocopying and Binding	7,222	5,922
222001 Information and Communication Technology Services.	4,100	3,213
225202 Environment Impact Assessment for Capital Works	1,000	990
225204 Monitoring and Supervision of capital work	63,486	62,286
227001 Travel inland	16,680	13,834
227004 Fuel, Lubricants and Oils	12,864	7,262
312121 Non-Residential Buildings - Acquisition	57,439	0
312221 Light ICT hardware - Acquisition	2,500	0
312229 Other ICT Equipment - Acquisition	4,500	0

VOTE: 928    Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	15,000	13,910
Total for Budget Output	256,606	146,786
Wage	60,338	31,771
Non-Wage	92,783	80,610
GoU Dev	103,485	34,405
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

The District Statistical Abstract prepared & submitted to CAO & UBOS	The District Statistical Abstract prepared & submitted to CAO & UBOS Preparation of the District Development Plan IV (DDP IV) for 2025/26 – 2029/30. Holding DTPC meetings, preparing minutes and filing them	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
221008 Information and Communication Technology Supplies.	2,149	1,387
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,731	1,818
Total for Budget Output	7,580	4,929
Wage	0	0
Non-Wage	7,580	4,929
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Q4 Monitoring of PAF funded Activities; Dissemination of Information	Quarterly Multi-Sectoral Monitoring of PAF funded activities conducted and reports made	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	581
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	6,264	4,698
227004 Fuel, Lubricants and Oils	9,000	6,975
Total for Budget Output	16,440	12,554
Wage	0	0
Non-Wage	16,440	12,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,626	164,269
Wage	60,338	31,771
Non-Wage	116,803	98,093
GoU Dev	103,485	34,405
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,269	3,144
Total for Budget Output	7,269	3,144
Wage	0	0
Non-Wage	7,269	3,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Attending LOGIAA workshops and annual General meeting	Inspected and monitored Primary schools, micro scale	Done as planned
Witnessing handovers of transferred staff	irrigation schemes, construction works under roads and buildings	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

VOTE: 928    Sheema District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	Quarterly audits of Departments, LLGs, Schools and Health Units	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	12,324
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	2,623	1,658
Total for Budget Output	42,791	14,282
Wage	39,769	12,324
Non-Wage	3,023	1,958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,060	18,176
Wage	39,769	12,324
Non-Wage	11,292	5,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928    Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism Promotional Services	Profiled tourism sites in the District	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	324	322
227001 Travel inland	1,118	838
227004 Fuel, Lubricants and Oils	3,200	1,600
312139 Other Structures - Acquisition	6,153	4,000
Total for Budget Output	10,795	6,760
Wage	0	0
Non-Wage	4,318	2,438
GoU Dev	6,477	4,322
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries for 12 months; Promotion of Trade, Industry and cooperative activities in the District; Formation of enterprise groups under the PDM Programme; Registration of PDM SACCOs; Promotion and regulation of Trade activities in the District; Enforcement of laws on Trade, Industry and Cooperative sectors in the District, Construction of a shelter with seats at Kitagata Hot springs.	Staff salaries for 3 months paid, 6 cooperatives registered, 28 AGM meetings attended, 8 cooperatives trainings on compliance conducted, inspected accommodation facilities to conform to tourism standards, Backup support of PDM SACCOs to disburse PRF	Done as planned
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VOTE: 928    Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	19,721
221011 Printing, Stationery, Photocopying and Binding	600	340
227001 Travel inland	6,507	4,879
227004 Fuel, Lubricants and Oils	3,400	2,550
Total for Budget Output	55,843	27,489
Wage	45,336	19,721
Non-Wage	10,507	7,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,639	34,249
Wage	45,336	19,721
Non-Wage	14,825	10,207
GoU Dev	6,477	4,322
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	80	82%

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	10	10

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100	95%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	100

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	95%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80	100

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	95	75%



VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	75	75%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	YES	YES

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	75%

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDP III	Percentage	4	3

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	75%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	28	22

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	560	460

VOTE: 928    Sheema District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	2
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100	100%
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	99%
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90%	29%
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100%	75%

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405X Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TVET Enrollment ('000)	Percentage	90%	75%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1292779744	861853162

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	80%

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	50	55Km

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers accessing training and skilling centres	Number	100	70

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	3000	2500

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	1

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	4	3

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of children rescued, rehabilitated and resettled from	Percentage	50	23

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	22	

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	2	2

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasaana SC	District Unconditional Grant Non-Wage		12,345	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kyeihara HC III	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	5,717	2,858
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,665	1,222
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,375	2,995
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,414	3,465
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	district HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kyeihara HC III	Programme Conditional Grant - Development		5,000	0
LCIII: 237565 Kigarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kigarama SC	District Unconditional Grant Non-Wage		16,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	16,586	8,293
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,082	2,374
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,643	3,214
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,606	1,091
Kigarama	Kigarama Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,700
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,097	1,687
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,361	1,787
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,999	2,666
KABUTSYE P.S.	KABUTSYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,369	1,991
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,265	2,755
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,236	1,745

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,974	3,658
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,754	1,606
ST. JUDE	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,225	2,742
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,653	2,218
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Extension of Nshongi piped water to Bwayegamba in Kigarama Sub County	Kigarama	Programme Conditional Grant - Development	0	90,000	85,500
Extension of Bwehundu piped water to Kajju in Kigarama Sub County	Kajju	Programme Conditional Grant - Development	0	70,578	67,049
Extension of Bwehundu piped water to Kajju in Kigarama Sub County	Kajju	Programme Conditional Grant - Development	0	115,422	70,979

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyangyenyi SC	District Unconditional Grant Non-Wage		8,943	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATSYORO HEALTH CENTRE II	Masyoro	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	4,574	2,287
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,870	2,290
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,585	2,195
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,133	2,378
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,778	5,926

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,755	2,906
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,402	2,134
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,136	1,379
LCIII: 237567 Masheruka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Masheruka SC	District Unconditional Grant Non-Wage		8,764	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARET HEALTH CENTRE II	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabwina	Nyabwina P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,536	4,179
Nyakayojo	Nyakayojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,496	3,060
Kyabuharambo	Kyabuharambo P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,360	4,453
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent		4,812	0
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	120,760	55,023
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Masheruka	Programme Conditional Grant - Development	0	22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugongi TC	District Unconditional Grant Non-Wage		8,010	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bugongi HC III	Programme Conditional Grant - Development		43,659	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	15,789	7,894
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Matsya P/S	Programme Conditional Grant - Development		56,603	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,126	1,042

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,518	1,506
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,024	2,008
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,455	2,152
Bugongi	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	6,290	2,097
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,888	1,296
Bugongi	Bugongi P/S	Programme Conditional Grant - Non Wage Recurrent		4,516	0
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,514	1,505
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,091	2,527
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,701	1,567
LCIII: 237570 Rugarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Rugarama SC	District Unconditional Grant Non-Wage		8,764	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Rugarama HC III	Rugarama HC III	Programme Conditional Grant - Development		11,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA HEALTH CENTRE II	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	0	4,470	2,235
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,219
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,553
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,025	2,773
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,149	3,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugarama SC	Programme Conditional Grant - Development	0	25,000	14,446
LCIII: 237571 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kakindo TC	District Unconditional Grant Non-Wage		7,191	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	21,256	10,628

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Shuuku TC	District Unconditional Grant Non-Wage		8,974	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	5stance latrine at Shuuku HC IV	Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	67,240	33,620
NYAMABAARE HEALTH CENTRE II	Nymabare	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	30,355	15,177
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,115	3,372
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,327	1,109

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,558	1,519
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,414	3,471
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	ICT equipment for Ryakasinga CHE	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Science kits for Ryakasinga	Programme Conditional Grant - Development		56,047	0
LCIII: 237573 Kitagata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kitagata SC	District Unconditional Grant Non-Wage		8,824	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	7,295	3,647
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,771	2,257
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,694	1,977
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,733	3,578
KASHARAZI P.S.	KASHARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,415	1,811
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,073	2,660
BURARO P.S.	BURARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,883	2,547
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,007	2,669
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,062	2,971
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	1,945	593

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kitagata TC	District Unconditional Grant Non-Wage		7,866	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA Hospital DEC Fund	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	370,193	185,097
Item: 263402 Transfer to Other Government Units					
Local Revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	0	120,520	60,770

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a shelter with seats at Kitagata Hot springs.	Kitagata Hot springs	Programme Conditional Grant - Development		324	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitagata Hot springs	Programme Conditional Grant - Development		6,153	0
LCIII: 257529 Masheruka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Masheruka TC	District Unconditional Grant Non-Wage		5,745	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Mabaare HC III	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of VIP Latrines & replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Mabaare HC III	Mabare HC III	Programme Conditional Grant - Development		7,330	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257529 Masheruka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	6,011	3,006
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of classroom block at St. Jude P/S	Programme Conditional Grant - Development		65,734	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	8 stance latrine and a urinal at Nyakambu PS	District Discretionary Equalisation Development Grant		45,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katojo	Katojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,765	1,922
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,271	3,424
NYAMABARE P.S.	NYAMABARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,251	2,076
Kyangundu Cope	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	2,187	729
Mukono	Mukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,473
RUHIGANA P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,120	1,798
NYAKARAMA P.S.	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,664	2,555
Muhito P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,653	5,551
RWEIBAARE P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	9,666	3,203
KANENGYERE P.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	2,497	832
NYAKABIRIZI P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,970	1,643
KYABAHIIJA P.S.	KYABAHIIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,920	1,307
KYABIGO P.S.	KYABIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,717	906
NYARUSHINYA P.S.	NYARUSHINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,020	1,525
BWINA P.S.	BWINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,237	999

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISHENYI P.S.	Kasaana P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,744	1,581
Kagazi	Masheruka	Programme Conditional Grant - Non Wage Recurrent	0	15,667	5,129
RWEMIHINGO P.S.	RWEMIHINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,938	2,284
KIRUNDO P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,043	2,014
KITAGATA CENTRAL SCHOOL	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	9,443	3,148
KYEIBANGA INTERGRATED P.S	Kitagata SC	Programme Conditional Grant - Non Wage Recurrent	0	7,481	2,494
Buringo	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,834	2,278
Kagazi	Kagazi PS	Programme Conditional Grant - Non Wage Recurrent		4,812	0
Masheruka	Masheruka Modern	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,405
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,376	1,259
KYANGYENYI P.S.	KYANGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,969	1,310
KINYIMI P.S.	Kyarushakara Ward-Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	10,715	3,572
KAKINDO P.S.	KAKINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,742	3,581
KASAANA I P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	9,338	3,113
KYEMPITSI P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,778	1,593

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	7,152	1,491
Nyakambu	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,671	1,890
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,521	3,174
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYAKASINGA CENTER OF HIGH EDUC	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	157,860	61,645
KIGARAMA SEED SCHOOL	Kigarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	51,040	17,334
RWEIBAARE S.S.S	RWEIBAARE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,160	32,338
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	0	102,760	39,474
ST CHARLES LWANGA KASHEKURO	Kitagata sc	Programme Conditional Grant - Non Wage Recurrent	0	204,188	69,503
ST MARYS H/S KABABIZI	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	59,728	19,926
KITAGATA S.S.S	KITAGATA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	460,912	124,523

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	193,436	64,479
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC sitting members' allowances	District Hqtrs	District Discretionary Equalisation Development Grant		12,400	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District Hqtrs	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		4,390	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		20,323	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Locally Raised Revenues		6,164	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		4,480	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		31,520	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development		7,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Development		1,461	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		22,945	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	Programme Conditional Grant - Development		25,850	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Selected Farmers' location	Programme Conditional Grant - Development		178,217	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Projects around the District	Programme Conditional Grant - Development		4,311	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		366,377	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	External Financing United Nations Children Fund (UNICEF)		330,000	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing United Nations Children Fund (UNICEF)		500,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Launching, monitoring and commissioning of SFG Projects	st Jude P/S & Matsya P/S	Programme Conditional Grant - Development		7,425	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Nyabwina, Kanengyere and Nyakabirizi	Programme Conditional Grant - Development		18,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	10%	3,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Projects around the District	Programme Conditional Grant - Development	30%	6,139	7,638
Item: 227001 Travel inland					
Travel Inland - Expenses	Water quality testing	Programme Conditional Grant - Non Wage Recurrent	0	20,284	20,284
Travel Inland - Facilitation	District Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	25,544	25,544
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	32,000	15,280
Fuel, Oils and Lubricants - Diesel	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	10%	9,600	9,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DISTRIC HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bugona P/S & Kyeibanga P/S	Programme Conditional Grant - Development	0	60,000	60,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Payment of retention for 2023/24 projects	Kigarama & Masheruka	Programme Conditional Grant - Development	0	20,000	20,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District head quarters	District Discretionary Equalisation Development Grant		3,348	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant		1,120	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		4,044	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		1,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG project sites	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly ,monitoring of DDEG funded projects	DDEG funded sites	District Discretionary Equalisation Development Grant		10,533	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		16,373	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		9,982	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	construction of admnistration block	District Discretionary Equalisation Development Grant		12,439	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District head quarters	District Discretionary Equalisation Development Grant		2,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	procurement of a phocopier	District Discretionary Equalisation Development Grant		4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of RDC's office	District headquarters	District Discretionary Equalisation Development Grant		15,000	0