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# VOTE: 928 Sheema District

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Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



John Patrick Nuweabigaba  
Chief Administrative Officer

**John Patrick Nuweabigaba**  
**(Accounting Officer)**

**Signed on Date: 18-09-2024**

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

**VOTE: 928** Sheema District

Quarter 4

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	785,668	597,587	115%
Discretionary Government Transfers	3,888,805	5,910,547	5,867,590	151%
Conditional Government Transfers	26,960,694	32,006,735	32,060,487	119%
Other Government Transfers	544,877	544,877	516,441	95%
External Financing	1,476,658	1,476,658	504,047	34%
<b>Total Revenues shares</b>	<b>33,389,701</b>	<b>40,724,485</b>	<b>39,546,152</b>	<b>118%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,251,521	2,026,626	1,747,636	140%
Tourism Development	500	500	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,012,387	1,130,829	1,044,980	103%
Private Sector Development	53,606	53,606	23,683	44%
Integrated Transport Infrastructure And Services	1,412,872	1,462,872	1,392,860	99%
Human Capital Development	24,812,015	26,663,925	25,410,313	102%
Public Sector Transformation	2,939,774	7,078,740	6,302,430	214%
Community Mobilization And Mindset Change	17,462	37,462	11,401	65%
Governance And Security	1,442,854	1,748,214	1,689,838	117%
Development Plan Implementation	446,710	521,710	434,996	97%
<b>Grand Total</b>	<b>33,389,701</b>	<b>40,724,485</b>	<b>38,058,139</b>	<b>114%</b>
Wage	22,486,742	25,074,623	24,493,634	109%
Non-Wage Recurrent	6,454,442	10,767,256	9,934,891	154%
Domestic Devt	2,971,859	3,405,948	3,125,572	105%
External Financing	1,476,658	1,476,658	504,043	34%

**VOTE: 928 Sheema District****Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter Four 2023/24, Sheema District had received a cumulative release of Shs. 39,546,152,000/= out of the approved annual budget of Shs. 33,389,701,000/= that was revised to Shs. 40,724,485,000/= indicating 118.4% and 97.1% performance of the approved & revised budgets respectively. Shs. 597,587,000/= was received as Local Revenue out of the approved budget of 518,668,000/= that was revised to Shs. 785,668,000/= indicating 115.2% & 76.1% performance of the approved & revised budgets respectively, Shs. 32,060,487,000/= was received as Conditional Government Transfers out of the approved budget of Shs. 26,960,694,000/= that was revised to Shs. 32,006,735,000/= indicating 118.9% & 100% performance of the approved & revised budgets respectively. Shs. 5,867,590,000/= was received as Discretionary Government Transfers out of the approved budget of Shs. 3,888,805/= that was revised to Shs. 5,910,547,000/= indicating 150% & 99.3% performance of the approved and revised budgets respectively, Shs. 516,441,000/= was cumulatively received as Other Government Transfers out of the approved annual budget of Shs. 544,877,000/= indicating 94.8% performance & Shs. 504,047,000/= was cumulatively received as External Financing out of the annual budget of Shs. 1,476,658,000/= indicating 34.1% performance.

Funds were allocated to departments for spending as per the conditions and guidelines.

By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 114%. Shs. 24,493,634,000/= was cumulatively spent as wage against the approved budget of Shs. 22,486,742,000/= accounting for 109%, Shs. 9,934,891,000/= was cumulatively spent as non- wage recurrent against the approved budget of Shs. 6,454,442,000/= accounting for 154%, Shs. 3,125,572,000/= was cumulatively spent as Domestic Development against the approved budget of Shs. 2,971,859,000/= accounting for 105% and Shs. 504,043,000/= was cumulatively spent as External Financing.

**VOTE: 928** Sheema District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>518,668</b>	<b>785,668</b>	<b>597,587</b>	<b>115%</b>
Advertisements/Bill Boards	956	956	0	0%
Animal and Crop Husbandry related Levies	27,107	27,107	9,600	35%
Business licenses	41,098	41,098	67,653	165%
Inspection Fees	23,590	23,590	17,123	73%
Interest from other government units	1,000	1,000	0	0%
Land Fees	13,540	13,540	3,500	26%
Liquor licenses	24,171	24,171	20,931	87%
Local Hotel Tax	2,540	2,540	99	4%
Local Services Tax-Payable By Individuals	118,027	118,027	111,930	95%
Market /Gate Charges	116,772	116,772	96,804	83%
Miscellaneous receipts/income	11,684	11,684	0	0%
Other fines and Penalties – private	451	451	0	0%
Other Licence fees	25,677	25,677	155,171	604%
Other Royalties	5,000	5,000	32,488	650%
Registration fees for Documents and Businesses	4,900	4,900	3,200	65%
Rental Income Tax-Payable By Individuals	2,300	2,300	0	0%
Sale of Medical Services-From Private Entities	99,855	99,855	79,089	79%
<b>Discretionary Government Transfers</b>	<b>3,888,805</b>	<b>5,910,547</b>	<b>5,867,590</b>	<b>151%</b>
District Discretionary Equalisation Development Grant	209,259	209,259	209,259	100%
District Unconditional Grant Non-Wage	449,303	717,620	674,663	150%
District Unconditional Grant Wage	2,308,713	4,062,138	4,062,138	176%
Urban Discretionary Equalisation Development Grant	38,218	38,218	38,218	100%
Urban Unconditional Grant Wage	737,141	737,141	737,141	100%
Urban Unconditional Non-Wage	146,171	146,171	146,171	100%
<b>Conditional Government Transfers</b>	<b>26,960,694</b>	<b>32,006,735</b>	<b>32,060,487</b>	<b>119%</b>
Programme Conditional Grant - Non Wage Recurrent	4,801,565	8,692,062	8,745,814	182%
Programme Conditional Grant - Development	2,303,426	2,624,514	2,624,514	114%

**VOTE: 928** Sheema District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,440,888	20,275,344	20,275,344	104%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
<b>Other Government Transfers</b>	<b>544,877</b>	<b>544,877</b>	<b>516,441</b>	<b>95%</b>
Support to PLE (UNEB)	28,395	28,395	24,910	88%
Uganda Road Fund (URF)	479,443	479,443	479,443	100%
Uganda Women Entrepreneurship Program(UWEP)	37,039	37,039	12,087	33%
<b>External Financing</b>	<b>1,476,658</b>	<b>1,476,658</b>	<b>504,047</b>	<b>34%</b>
Global Alliance for Vaccines and Immunization (GAVI)	798,881	798,881	391,270	49%
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)	112,777	112,777	112,777	100%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>33,389,701</b>	<b>40,724,485</b>	<b>39,546,152</b>	<b>118%</b>

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**VOTE: 928 Sheema District**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Four 2023/24, Sheema District had cumulatively received Shs. 597,587,000/= of the approved budget of 518,668,000/= that was revised to Shs. 785,668,000/= indicating 115.2% and 76.1% performance of the approved and revised budgets respectively.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Four 2023/24, Sheema District had cumulatively received Shs. 32,060,487,000/= as Conditional Government Transfers out of the approved budget of Shs. 26,960,694,000/= that was revised to Shs. 32,006,735,000/= indicating 118.9% and 100% performance of the approved and revised budgets respectively. Shs. 5,867,590,000/= was received as Discretionary Government Transfers out of the approved budget of Shs. 3,888,805/= that was revised to Shs. 5,910,547,000/= indicating 150% and 99.3% performance of the approved and revised budgets respectively.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter Four 2023/24, Shs. 516,441,000/= was cumulatively received as Other Government Transfers out of the approved annual budget of Shs. 544,877,000/= indicating 94.8% performance.

In Quarter Four, Shs. 235,905,182/= was received out of the quarter plan of Shs. 64,147,198/= indicating 10.9% performance. Shs. 5,089,923/= was received from UWEP and Shs. 230,815,259/= funds from Uganda Road Fund.

**Cumulative Performance for External Financing**

By the end of Quarter Four 2023/24, Shs. 504,047,000/= was cumulatively received as External Financing out of the annual budget of Shs. 1,476,658,000,000/= indicating 34.1% performance.

In Quarter Four, Shs. 80,293,726/= was received out of the quarter plan of Shs. 369,164,460/= indicating 21.7% performance. The funds were from GAVI and UNDP.

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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
<b>Department: Administration</b>					
10 Administration and Management	3,950,350	0	7,288,360	184%	2,332,403
<b>Sub-Total</b>	<b>3,950,350</b>	<b>0</b>	<b>7,288,360</b>	<b>184%</b>	<b>2,332,403</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	224,376	0	225,827	101%	77,812
<b>Sub-Total</b>	<b>224,376</b>	<b>0</b>	<b>225,827</b>	<b>101%</b>	<b>77,812</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	432,278	0	703,908	163%	357,511
<b>Sub-Total</b>	<b>432,278</b>	<b>0</b>	<b>703,908</b>	<b>163%</b>	<b>357,511</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	842,000	0	1,033,184	123%	364,808
20 Agricultural Production	409,521	0	714,453	174%	316,393
<b>Sub-Total</b>	<b>1,251,521</b>	<b>0</b>	<b>1,747,636</b>	<b>140%</b>	<b>681,201</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,879,750	0	891,253	47%	536,021
20 Hospital Services	424,848	0	395,439	93%	99,112
30 Health Management and Supervision	7,220,650	0	7,218,158	100%	1,931,312
<b>Sub-Total</b>	<b>9,525,249</b>	<b>0</b>	<b>8,504,851</b>	<b>89%</b>	<b>2,566,445</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,583,833	0	6,767,692	103%	1,942,937
20 Secondary Education	7,643,805	0	8,803,635	115%	2,788,005
30 Skills Development	595,017	0	894,136	150%	409,922
40 Education&Sports Management and Inspection	291,950	0	284,411	97%	151,529
50 Special Needs Education	2,584	0	4,584	177%	2,869
<b>Sub-Total</b>	<b>15,117,189</b>	<b>0</b>	<b>16,754,457</b>	<b>111%</b>	<b>5,295,262</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,412,872	0	1,392,860	99%	731,405

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,412,872</b>	<b>0</b>	<b>1,392,860</b>	<b>99%</b>	<b>731,405</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	620,661	0	637,886	103%	293,186
<b>Sub-Total</b>	<b>620,661</b>	<b>0</b>	<b>637,886</b>	<b>103%</b>	<b>293,186</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	391,726	0	407,094	104%	157,428
<b>Sub-Total</b>	<b>391,726</b>	<b>0</b>	<b>407,094</b>	<b>104%</b>	<b>157,428</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	149,368	0	143,139	96%	53,955
20 Empowerment and Mindset Change	37,672	0	19,268	51%	7,074
<b>Sub-Total</b>	<b>187,040</b>	<b>0</b>	<b>162,407</b>	<b>87%</b>	<b>61,029</b>
<b>Department: Planning</b>					
10 Planning and Statistics	180,427	0	171,424	95%	71,403
<b>Sub-Total</b>	<b>180,427</b>	<b>0</b>	<b>171,424</b>	<b>95%</b>	<b>71,403</b>
<b>Department: Internal Audit</b>					
10 Compliance	41,907	0	37,746	90%	26,974
<b>Sub-Total</b>	<b>41,907</b>	<b>0</b>	<b>37,746</b>	<b>90%</b>	<b>26,974</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	54,106	0	23,683	44%	7,095
<b>Sub-Total</b>	<b>54,106</b>	<b>0</b>	<b>23,683</b>	<b>44%</b>	<b>7,095</b>
<b>Grand Total</b>	<b>33,389,701</b>	<b>0</b>	<b>38,058,139</b>	<b>114%</b>	<b>12,659,154</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,408,988	7,547,954	7,205,994	211%	2,210,602
District Unconditional Grant Non-Wage	86,669	86,669	87,169	101%	22,018
District Unconditional Grant Wage	229,082	832,507	716,516	313%	543,705
Locally Raised Revenues	11,641	121,641	11,641	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	875,366	875,366	748,104	85%	236,937
Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,894,629	4,905,423	334%	1,223,657
Urban Unconditional Grant Wage	737,141	737,141	737,141	100%	184,285
<b>Development Revenues</b>	541,362	541,362	541,362	100%	0
District Discretionary Equalisation Development Grant	38,201	38,201	38,201	100%	0
Multi-Sectoral Transfers to LLGs_Gou	103,161	103,161	103,161	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
<b>Total Revenues Shares</b>	<b>3,950,350</b>	<b>8,089,316</b>	<b>7,747,356</b>	<b>196%</b>	<b>2,210,602</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	966,223	1,569,648	1,453,657	150%	728,990
Non Wage	2,442,765	5,878,306	5,293,341	217%	1,391,610
<b>Development Expenditure</b>					
Domestic Development	541,362	541,362	541,361	100%	211,803
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,950,350</b>	<b>7,989,316</b>	<b>7,288,360</b>	<b>184%</b>	<b>2,332,403</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			458,995		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department****Total Unspent****458,996****Summary of Department Revenues and Expenditure by Source**

In FY 2023/2024, the Administration Department had an approved annual budget of Shs. 3,950,350,000/= that was revised to Shs 8,089,316,000/= & by the end of Quarter Four, it had cumulatively received Shs. 7,747,356,000= indicating 196% & 96% of the approved & revised budgets respectively.

In Quarter Four, Shs. 543,705,000/= was received as District Unconditional grant –wage, Shs. 22,018,000/= was District Unconditional grant non-wage, Shs. 1,223,657,000/ was Programme Conditional Grant- Non-wage recurrent, Shs. 236,937,000/= was Multisectoral transfers to LLGs nonwage and Shs. 184,285,000/= was Urban wage

By the end of the Quarter, the Department had cumulatively spent 94% of the released funds & had unspent balance of Shs. 458,995,000/= on non-wage meant for payment of pension

**Reasons for unspent balances on the bank account**

unspent balance of Shs. 458,995,000/= on non-wage meant for payment of pension. the district received a supplementary budget which was way above what it could consume.

**Highlights of physical performance by end of the quarter**

Salary, pension and gratuity paid for 3 months.  
 All the 11 Lower Local Governments monitored and supervised.  
 Performance monitoring visits made to UGIFT projects.  
 Government programmes monitored.  
 Training of staff on Human Capital Management (HCM) was done.  
 Management and Technical Planning Committee meetings held.  
 Council resolutions implemented.  
 Staff files Sorted and updated, official mails and letters collected and delivered  
 ICT systems maintained.  
 Construction works for the District Administration block were ongoing.  
 Staff appraisals done.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,376	274,376	225,827	101%	56,075
District Unconditional Grant Non-Wage	72,681	72,681	72,681	100%	17,384
District Unconditional Grant Wage	143,311	183,311	145,715	102%	38,232
Locally Raised Revenues	8,384	18,384	7,431	89%	459
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>224,376</b>	<b>274,376</b>	<b>225,827</b>	<b>101%</b>	<b>56,075</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	143,311	183,311	145,716	102%	54,905
Non Wage	81,065	91,065	80,111	99%	22,907
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,376</b>	<b>274,376</b>	<b>225,827</b>	<b>101%</b>	<b>77,812</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/2024, the Finance Department had an annual budget of Shs 224,376,000/= which was revised to shs. 274,376,000/= and by the end of Quarter Four, it had cumulatively received Shs. 225,826,000/= indicating 101 percent of the FY approved budget.

In Quarter Four, Shs. 38,232,000/= was received as District Unconditional grant –wage 458,000/= was Locally Raised Revenue and Shs. 17,384,000/= was District Unconditional grant non-wage.

By the end of the quarter, the Department had cumulatively spent 100% of the released funds.

**Reasons for unspent balances on the bank account**

The department had no unspent balance

**Highlights of physical performance by end of the quarter**

Staff salaries paid.  
Financial statements prepared and submitted to Ministry of Finance, Planning & Economic Development.  
Inspection and monitoring of local revenue collection across the District carried out.  
New users set up on IFMS.  
Prepared the Final Budget for 2024/25 FY.  
Prepared the Q3 2023/24 performance progress reports.  
Mapping of new revenue sources.  
Update of the Asset register done.  
Maintenance and servicing of the IFMS.  
Inspection of revenue sources and coordination of local revenue collection in the LLGs.  
Ensured and strengthened accountability and transparency.  
Prepared payments of staff and suppliers/contractors.  
Mobilizing and coordinating the Integrated Revenue Administration System.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	426,136	731,496	697,933	164%	212,697
District Unconditional Grant Non-Wage	98,326	323,687	317,385	323%	74,721
District Unconditional Grant Wage	256,296	326,296	318,206	124%	125,984
Locally Raised Revenues	71,513	81,513	62,341	87%	11,991
<b>Development Revenues</b>	6,142	6,142	5,977	97%	5,977
Locally Raised Revenues	6,142	6,142	5,977	97%	5,977
<b>Total Revenues Shares</b>	<b>432,278</b>	<b>737,638</b>	<b>703,910</b>	<b>163%</b>	<b>218,674</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,296	326,296	318,205	124%	202,866
Non Wage	169,840	405,200	379,726	224%	148,668
<b>Development Expenditure</b>					
Domestic Development	6,142	6,142	5,977	97%	5,977
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>432,278</b>	<b>737,638</b>	<b>703,908</b>	<b>163%</b>	<b>357,511</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In the FY 2023/2024, the Statutory Bodies Department had an annual budget of Shs. 432,278,000/= that was revised to Shs. 737,638,000/= and by the end of Quarter Four, it had cumulatively received Shs. 703,910,000= indicating 163% and 95% of the approved and revised FY budgets respectively.

In Quarter Four, the Department received Shs. 218,674,000/= of which Shs. 125,984,000/= was District Unconditional grant –wage, Shs. 74,721,000/= was District Unconditional grant non-wage and Shs. 17,968,000= was Local Revenue.

By the end of the Quarter, the Department had cumulatively spent 100% of the released funds and had no unspent balance.

**Reasons for unspent balances on the bank account**

The Department had no unspent balances.

**Highlights of physical performance by end of the quarter**

Staff salaries paid.

Council coordination activities done; 1 Council and Standing Committee meeting held; 2 business committee meetings held; Ex-gratia for District and lower Local Councils' councilors paid.

District Executive Committee facilitated; District projects monitored; 4 DEC meetings held; Salaries for DEC members paid.

Public Accounts Committee meeting held.

One Land Board meeting held.

5 DSC Meetings conducted; Reports submitted to relevant commissions and ministries; 12 staff promotions handled; 2 staff appointed on transfer within service; 74 staff appointed on probation; 2 staff appointed on attainment of higher qualifications; 2 staff appointed on transfer of service; 6 staff confirmed in service.

3 Contracts Committee meetings held; Quarterly reports prepared and submitted.

**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,251,521	1,638,069	1,670,169	133%	510,033
District Unconditional Grant Non-Wage	1,838	44,795	1,379	75%	459
District Unconditional Grant Wage	407,074	497,074	460,269	113%	154,963
Locally Raised Revenues	609	609	69,972	11,490%	69,972
Programme Conditional Grant - Non Wage Recurrent	0	253,591	296,549	0%	74,137
Programme Conditional Grant - Wage Recurrent	842,000	842,000	842,000	100%	210,500
<b>Development Revenues</b>	0	388,557	275,557	0%	0
Locally Raised Revenues	0	113,000	0	0%	0
Programme Conditional Grant - Development	0	275,557	275,557	0%	0
<b>Total Revenues Shares</b>	<b>1,251,521</b>	<b>2,026,626</b>	<b>1,945,725</b>	<b>155%</b>	<b>510,033</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,249,074	1,339,074	1,302,269	104%	469,478
Non Wage	2,447	298,995	298,387	12,196%	110,173
<b>Development Expenditure</b>					
Domestic Development	0	388,557	146,981	0%	101,550
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,251,521</b>	<b>2,026,626</b>	<b>1,747,636</b>	<b>140%</b>	<b>681,201</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>69,513</b>		
Wage			0		
Non Wage			69,513		
<b>Development Balances</b>			<b>128,576</b>		
Domestic Development			128,576		
External Financing			0		
<b>Total Unspent</b>			<b>198,089</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Production and Marketing department planned for an annual budget of Shs. 1,251,521,000/= which was revised to Shs. 2,026,626,000/= and by the end of Quarter Four, it had cumulatively received Shs. 1,945,725,000/= which accounts for 155 percent performance of the approved budget.

In Quarter Four, the Department received Shs. 510,033,000/= of which Shs. 154,963,000/= was District unconditional Grant Wage, Shs. 210,500,000/= was Programme conditional Grant- wage Recurrent, Shs. 74,137,000/= was Programme conditional Grant- non wage Recurrent , shs. 459,000/= was District unconditional Grant Non –Wage and 69,972,000/= was locally raised revenue

By end of Quarter Four, the Department had cumulatively spent Shs. 1,747,636,000/= which accounts for 89.8 percent of the released funds. By 30th June 2024, the Department had unspent balance of Shs. 198,089,000/= that is to say, non-wage of Shs. 69,513,000/= and development of Shs. 128,576,000/=

**Reasons for unspent balances on the bank account**

non-wage of Shs. 69,513,000/= was local revenue which was paid by farmers as cofunding under microscale irrigation component and since they were not selected for the programme, the money to be sent to their accounts in Quarter One, 2024/25.

Development of Shs. 128,576,000/= was for procurement and installation of micro scale irrigation equipment but the Contractor did not report to work

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for 3 months  
Agriculture Officers trained in Pests and disease identification, management and control;  
Seasonal report submitted to NAADS; D  
Documentation for design, supply and installation of small scale irrigation equipment prepared.  
Technical backstopping done at Rubaare Farm  
Quality Assurance and Advisory Visit made to bee keepers  
Sericulture satellite Centres of Kitagata Community polytechnic and AWU coordinated.  
Parish Development committees supported  
Data on aquaculture collected  
Consultations made with the ministry.  
Production department activities coordinated  
3rd Quarter report submitted to MAAIF  
Apiary farmers monitored



**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,977,250	8,077,250	7,932,198	99%	1,983,363
District Unconditional Grant Non-Wage	2,597	2,597	2,597	100%	649
District Unconditional Grant Wage	300,000	400,000	300,000	100%	75,000
Locally Raised Revenues	124,855	124,855	79,803	64%	20,264
Programme Conditional Grant - Non Wage Recurrent	676,076	676,076	676,076	100%	169,019
Programme Conditional Grant - Wage Recurrent	6,873,722	6,873,722	6,873,722	100%	1,718,431
<b>Development Revenues</b>	1,547,999	1,554,088	581,477	38%	23,717
District Discretionary Equalisation Development Grant	57,540	57,540	57,540	100%	0
External Financing	1,363,881	1,363,881	391,270	29%	23,717
Programme Conditional Grant - Development	126,578	132,667	132,667	105%	0
<b>Total Revenues Shares</b>	<b>9,525,249</b>	<b>9,631,338</b>	<b>8,513,675</b>	<b>89%</b>	<b>2,007,079</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,173,722	7,273,722	7,171,231	100%	1,913,529
Non Wage	803,528	803,528	752,142	94%	194,655
<b>Development Expenditure</b>					
Domestic Development	184,118	190,207	190,207	103%	181,278
External Financing	1,363,881	1,363,881	391,269.984	29%	276,983
<b>Total Expenditure</b>	<b>9,525,249</b>	<b>9,631,338</b>	<b>8,504,851</b>	<b>89%</b>	<b>2,566,445</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			8,825		
			2,491		
Non Wage			6,333		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,825</b>		

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In FY 2023/2024, the Health Department had an approved annual budget of Shs. 9,525,249,000/= which was revised budget to Shs 9,631,338,000/= and by the end of Quarter Four, it had cumulatively received Shs. 8,513,675,000= indicating 89 percent of the FY approved budget.

In Quarter Four, the Department received Shs. 2,007,079,000/= of which. Shs. 20,264,000/= was Local Revenue (for Kitagata Hospital) and HIV/AIDS Mainstreaming, Shs. 169,019,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,718,431,000= was Programme Conditional Grant wage, Shs. 75,000,000/= was District Unconditional grant –wage and Shs. 23,717,000/= was Donor funding

By the end of Quarter Four, the Department had cumulatively spent 100% of the released funds and had an unspent balance of Shs. 2,491,000/= on wage and Shs. 6,333,000/= on non-wage

**Reasons for unspent balances on the bank account**

Unspent balance of Shs. 2,491,000/= on wage could not be fully utilized while Shs. 6,333,000/= on non-wage was local revenue which was to be transferred to Kitagata Hospital

**Highlights of physical performance by end of the quarter**

- ? Salaries paid monthly to all Health workers
- ? Q4 PHC funds released but not yet transferred to respective facilities
- ? Provision of curative, preventive & rehabilitation services done
- ? Quarterly Technical & Integrated support supervision conducted
- ? Facility projects including renovations & constructions monitored and Contractors paid
- ? DHT & Quarterly performance review meetings conducted
- ? Replacement of Maternity Floor at Mabaare & Rugarama HC IIIs completed & facilities in use
- ? HMIS data cleaning done & timely reporting achieved
- ? Departmental Budget done & submitted to MoH - Planning Unit
- ? NMS supplies were received and supplied to facilities
- ? Sectoral committee monitoring to health facilities carried out
- ? ICCM activities resumed and Supervisions being done
- ? Recruitment of some staff done i.e. Nurses, Midwives & Public Dental Officers
- ? Departmental GAVI Vehicle repaired
- ? Accountabilities for Yellow Fever Campaign & Integrated Child Health Days made & submitted.

**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,396,980	16,142,801	16,072,936	112%	4,932,736
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	75,841	775,841	709,461	935%	652,580
Other Transfers from Central Government	28,395	28,395	24,910	88%	0
Programme Conditional Grant - Non Wage Recurrent	2,567,578	2,778,943	2,778,943	108%	931,637
Programme Conditional Grant - Wage Recurrent	11,725,165	12,559,622	12,559,622	107%	3,348,520
<b>Development Revenues</b>	720,209	720,209	720,209	100%	0
Programme Conditional Grant - Development	720,209	720,209	720,209	100%	0
<b>Total Revenues Shares</b>	<b>15,117,189</b>	<b>16,863,010</b>	<b>16,793,145</b>	<b>111%</b>	<b>4,932,736</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	11,801,006	13,335,463	13,269,083	112%	4,202,077
Non Wage	2,595,973	2,807,338	2,803,799	108%	986,349
<b>Development Expenditure</b>					
Domestic Development	720,209	720,209	681,575	95%	106,836
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,117,189</b>	<b>16,863,010</b>	<b>16,754,457</b>	<b>111%</b>	<b>5,295,262</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			54		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			38,634		
External Financing			0		
<b>Total Unspent</b>			<b>38,687</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Education Department planned for an annual budget of shs 15,117,189,000/= which was revised to Shs. 16,863,010,000/= and by the end of quarterFour, it had cumulatively received 16,793,145,000/= which accounts for 111 percent performance of the approved budget.

In quarter Four, the Department received Shs. 4,932,736,000/= of which Shs. 3,348,520,000/= was Programme conditional Grant- wage Recurrent, Shs. 652,580,000/= was District Unconditional Grant- wage and Shs. 931,637,000/= was Programme conditional Grant non- wage Recurrent. By end of Quarter Four, the Department had cumulatively spent 99.8 percent of the released funds. By 30th June 2024, the Department had un spent balance of Shs. 38,687,000/= that is to say, Non-wage balance of Shs. 54,000/=, and Development of Shs. 38,687,000/=.

**Reasons for unspent balances on the bank account**

26,000,000/= for payment of retention for Ryakasinga under UGIFT and 12,687,000 for payment of retention for SFG Projects

**Highlights of physical performance by end of the quarter**

The Education Department was able to achieve the following in Quarter Four;

- Staff salaries paid for 3 months
- 2 classroom block completed at Nyabwina, Nyakabirizi and Kanengyere Primary schools
- 2 classroom block constructed at Matsya Primary school- Phase 1
- 2 Site meetings held
- Construction of seed secondary school at Ryakasinga CHE currently at 90%
- Schools monitored by DEO
- Schools monitored and inspected by the Inspectors and reports submitted to relevant offices
- classrooms in 7 primary schools of Kasaana, Kashekuro, Nyakanyinya, Rutooma Full Gospel, Kyabahaija, Kyabuharambo and Rwengiri renovated
- Departmental vehicles repaired
- Participated Kids athletics in Kitgum District
- Head teachers and their deputies built capacity from 85 Primary schools

**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	412,872	462,872	412,872	100%	156,808
District Unconditional Grant Non-Wage	21,600	21,600	21,600	100%	5,400
District Unconditional Grant Wage	261,087	311,087	261,087	100%	65,272
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	130,185	130,185	130,185	100%	86,136
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,412,872</b>	<b>1,462,872</b>	<b>1,412,872</b>	<b>100%</b>	<b>656,808</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	261,087	311,087	241,075	92%	129,244
Non Wage	151,785	151,785	151,785	100%	95,961
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	506,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,412,872</b>	<b>1,462,872</b>	<b>1,392,860</b>	<b>99%</b>	<b>731,405</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,012</b>		
Wage			20,012		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>20,012</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/2024, the Works Department had an annual budget of Shs 1,412,872,000/= which was revised to Shs. 1,462,872,000/= and by the end of Quarter Four, it had cumulatively received Shs. 1,412,872,000/= indicating 100 percent of the FY approved budget.

In Quarter Four, the Department received Shs. 656,808,000/= of which Shs. 65,272,000/= was District Unconditional grant –wage , Shs. 5,400,000/= was District Unconditional grant non-wage, Shs. 86,136,000/= was Uganda Road Fund and Shs. 500,000,000 was Programme Conditional Grant-Development

By the end of the Quarter, the Department had spent 98.6 % of the released funds and had an unspent balance of Shs. 20,012,000/= on wage.

**Reasons for unspent balances on the bank account**

unspent Wage balance of Shs. 20,012,000/= could not be utilized. The wage was to cater for a substantive District Engineer

**Highlights of physical performance by end of the quarter**

Staff salaries paid monthly for 3 months.  
District compound maintained for 3 months.  
Security personnel allowances paid for 3 months.  
District electricity bills paid for 3 months.  
Welfare for support staff maintained for 3 months.  
Maintenance, repair and service of the District Road equipment was done.  
Phase II culvert installation along Nyakambu-Nyabwina-Kangore road.  
District Roads Committee meeting held.  
Maintenance of Kasaana-Munywegyere-Rukondo Road  
Maintenance of Katonya- Kashekuro road.  
Maintenance of Kashekuro-Kasaana road.  
Maintenance of Nyakarama-Rwakaberengye-Kagati road  
Maintenance of Kabutsye-Kakindo road  
Light grading of Kyarwera-Kasaana-Kitagata road.  
Routine manual maintenance of District Roads.  
Accountabilities prepared and submitted to Uganda Road Fund.  
Standing Committee monitoring of Works projects.  
Environmental and social safe guard screening done on works projects.  
Audit of Works projects by the District Internal Auditor.

# VOTE: 928 Sheema District

Quarter 4

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	149,207	169,207	148,207	99%	37,302
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	100,625	120,625	99,625	99%	25,156
Programme Conditional Grant - Non Wage Recurrent	45,582	45,582	45,582	100%	11,396
<b>Development Revenues</b>	471,453	510,896	510,896	108%	0
Programme Conditional Grant - Development	456,639	496,081	496,081	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>620,661</b>	<b>680,103</b>	<b>659,103</b>	<b>106%</b>	<b>37,302</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,625	120,625	78,408	78%	8,694
Non Wage	48,582	48,582	48,582	100%	15,500
<b>Development Expenditure</b>					
Domestic Development	471,453	510,896	510,896	108%	268,992
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>620,661</b>	<b>680,103</b>	<b>637,886</b>	<b>103%</b>	<b>293,186</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,217</b>		
Wage			21,217		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,217</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Water Department planned for an annual budget of Shs. 620,661,000/= which was revised to Shs. 680,103,000= and by the end of Quarter Four, it had cumulatively received Shs. 659,103,000/= which accounts for 106 percent performance of the approved budget.

In Quarter Four (April-June 2024), the Department received Shs. 37,302,000/= of which Shs. 11,396,000/= was Programme conditional Grant- Non wage Recurrent, Shs. 25,156,000/= was District Unconditional Grant- wage and Shs. 750,000/= was District Unconditional Grant non-wage, By end of Quarter Four, the Department had spent 96.8% of the released funds. BY 30th June 2024, it had unspent balance of Shs. 21,217,000/= on wage.

**Reasons for unspent balances on the bank account**

unspent balance of Shs. 21,217,000/= on wage could not be utilized as there is a vacancy of borehole technician in the department

**Highlights of physical performance by end of the quarter**

Piped water supply system extended to Kigarama subcounty ;Rainwater tank at constructed Kyabuharambo P/S in Masheruka SC and Nyarutooma P/S in Kitagata SC ; Water points monitored and inspected; Hand over and Commissioning of all water systems constructed in the FY 2023/2024. Piped water system extended to Mabaare HC III in Masheruka TC; Rehabilitation of 3 protected springs in Kigarama SC. Piped water system extended to Bubaare LCI in Masheruka TC; Retention for the projects completed in 2022/2023FY paid  
Staff salaries paid for 3 months; Quarterly District water and sanitation coordination meeting held; Quarterly extension inter-subcounty staff meeting held; Data on Water point sources updated quarterly; Sector Motor Vehicle repaired and serviced; Water user committees trained; Commemorated Sanitation week in Kasaana S/C on 26th April 2024. Quarter Four progress report, Workplan for FY 2024/25, data update report and MOU for utilization of rural water grant submitted to MWE.



**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	276,949	335,949	292,325	106%	84,613
District Unconditional Grant Non-Wage	4,047	4,047	4,047	100%	1,012
District Unconditional Grant Wage	263,435	303,435	278,811	106%	81,235
Locally Raised Revenues	0	19,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,466	9,466	9,466	100%	2,366
<b>Development Revenues</b>	114,777	114,777	114,777	100%	56,577
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
External Financing	112,777	112,777	112,777	100%	56,577
<b>Total Revenues Shares</b>	<b>391,726</b>	<b>450,726</b>	<b>407,102</b>	<b>104%</b>	<b>141,190</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	263,435	303,435	278,811	106%	95,588
Non Wage	13,513	32,513	13,510	100%	3,867
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	2,000	100%	0
External Financing	112,777	112,777	112,772.52	100%	57,973
<b>Total Expenditure</b>	<b>391,726</b>	<b>450,726</b>	<b>407,094</b>	<b>104%</b>	<b>157,428</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			3		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			3		
External Financing			5		
<b>Total Unspent</b>			<b>8</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Natural Resources Department planned for an annual budget of Shs 391,726,000/= which was later revised to shs. 450,726,000= and by the end of quarter Four, it had cumulatively received Shs. 407,102,000/= which accounts for 104 percent performance of the approved annual budget.

In quarter Four, the Department received Shs. 141,190,000/= of which Shs. 2,366,000 was Programme conditional Grant- Non wage Recurrent, Shs. 81,235,000/= was District Unconditional Grant- wage, Shs. 1,012,000/= was District Unconditional Grant non-wage and Shs. 56,577,000/ External Financing from UNDP

By the end of quarter Four, it had spent 100% of the released funds. By 30th June 2024, the Department had unspent balance of Shs. 8,000=

**Reasons for unspent balances on the bank account**

Shs. 8,000= could not be used for an activity

**Highlights of physical performance by end of the quarter**

- i. Eight staff were paid staff salaries for three months through their bank accounts.
- ii. Trained 70 community members trained in tree planting
- iii. Restoration of 400 ha of degraded wetlands in selected local governments: Kakindo Town Council, Kitagata Sub County, Masheruka Sub County, Shuuku Town Council. Bugongi Town council and Kigarama sub county.
- iv. One consultative visit made to the Ministry of Water and Environment and National Environment Management system
- v. Inspected land pieces in selected Lower Local Government.
- vi. Inspected and monitored wetland systems in Kandekye - Ruhorobero, Kamira, Orusindura, Ndurumo, Nyakambu - Kooga and Kyagwera wetland.
- vii. Protected two local forest reserves from encroachment
- viii. Inspected development projects for environmental screening such as Mabaare HC III, Nyakabirizi P/S, Matsya P/S

**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	187,040	207,040	168,048	90%	42,648
District Unconditional Grant Non-Wage	3,900	3,900	3,860	99%	1,032
District Unconditional Grant Wage	121,380	141,380	127,380	105%	30,345
Other Transfers from Central Government	37,039	37,039	12,087	33%	5,090
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	24,721	100%	6,180
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>187,040</b>	<b>207,040</b>	<b>168,048</b>	<b>90%</b>	<b>42,648</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,380	141,380	121,739	100%	45,676
Non Wage	65,660	65,660	40,668	62%	15,353
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>187,040</b>	<b>207,040</b>	<b>162,407</b>	<b>87%</b>	<b>61,029</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,641</b>		
Wage			5,641		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,641</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Community Based Services Department planned for an annual budget of Shs. 187,040,000/= which was later revised to shs. 207,040,000/= and by the end of Quarter Four , it had cumulatively received Shs. 168,048,000/= which accounts for 90 percent performance of the approved annual budget.

In Quarter four, the Department received Shs. 42,648,000/= of which Shs. 6,180,000/= was Programme Conditional Grant- Non-wage Recurrent, Shs. 1,032,000/= was District Unconditional Grant- Non wage, Shs. 5,090,000/= was for Joint UWEP and YLP and Shs. 30,345,000/= was District Unconditional Grant- wage.

By end of quarter Four, the Department had cumulatively spent 96.6% of the released funds. By 30th June 2024, the Department had an unspent balance of Shs. 5,641,000/=

**Reasons for unspent balances on the bank account**

unspent Wage balance of Shs. 5,641,000/= was as result of 2 CDOs crossing to Administration Department on promotion

**Highlights of physical performance by end of the quarter**

In Quarter four, 2023/24, the Community Based Services Department was able to;

- Sector staff salaries paid for 3 months
- Sectoral Committee monitoring conducted.
- 17 Children traced and resettled
- 7 Workplaces inspected
- 5 labour disputes handled
- Juvenile offenders defended in court
- Environment and social safe guard implemented
- Quarterly meetings for disability, women, and elderly and youth councils conducted
- Youth Chairperson supported to monitor YLP groups
- Beneficiaries for PWDs Special grant selected
- Beneficiary projects monitored
- Beneficiary groups verified
- Joint monitoring of UWEP & YLP recovery

**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	133,852	158,852	125,303	94%	32,826
District Unconditional Grant Non-Wage	55,462	55,462	55,462	100%	13,865
District Unconditional Grant Wage	75,841	95,841	69,841	92%	18,960
Locally Raised Revenues	2,549	7,549	0	0%	0
<b>Development Revenues</b>	46,575	46,575	46,575	100%	0
District Discretionary Equalisation Development Grant	46,575	46,575	46,575	100%	0
<b>Total Revenues Shares</b>	<b>180,427</b>	<b>205,427</b>	<b>171,878</b>	<b>95%</b>	<b>32,826</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,841	95,841	69,387	91%	27,334
Non Wage	58,011	63,011	55,462	96%	21,264
<b>Development Expenditure</b>					
Domestic Development	46,575	46,575	46,575	100%	22,804
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>180,427</b>	<b>205,427</b>	<b>171,424</b>	<b>95%</b>	<b>71,403</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			454		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>455</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Planning Department planned for an annual budget of Shs. 180,427,000/= and was revised to 205,427,000=. By the end of Quarter Four, it had cumulatively received 171,878,000/= which accounts for 95 percent performance of the approved budget.

In Quarter Four (April-June 2024), the Department received Shs. 32,826,000/= of which Shs. 13,865,000/= was District Unconditional Grant- Non wage, and Shs. 18,960,000/= was District Unconditional Grant- wage.

By end of Quarter Four, it had cumulatively spent Shs. 171,424,000/= accounting for 99.7% of the released funds. By 30th June 2024, the Department had unspent balance of Shs. 454,000/=

**Reasons for unspent balances on the bank account**

Wage balance could not be fully utilized.

**Highlights of physical performance by end of the quarter**

The Planning Department was able to achieve the following;

- Staff salaries paid for 3 months
- DTTC meetings held and minutes compiled
- Multi-sectoral PAF monitoring of projects undertaken for Quarter four
- PBS Quarter three for FY 2023/24 performance Progress report prepared and submitted to MoFPED
- Final Work plan, Budget estimates and Performance Contract for FY 2024/25 prepared, approved by council and submitted to MoFPED
- DDEG projects completed and monitored
- Fuel for office operations procured
- DDEG Projects for FY 2024/25 identified and appraised
- Staff welfare provided for.
- DDEG guidelines disseminated to Lower Local Governments
- Bills of Quantities for DDEG projects of FY 2024/25 prepared
- Data collected on enterprise groups which benefited from PDM in all the 11 LLGs
- District and LLG staff trained in crosscutting issues.
- Quarterly Ankole Planner's Meeting attended

**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,907	41,907	38,952	93%	9,738
District Unconditional Grant Non-Wage	6,437	6,437	6,437	100%	1,609
District Unconditional Grant Wage	32,515	32,515	32,515	100%	8,129
Locally Raised Revenues	2,955	2,955	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>41,907</b>	<b>41,907</b>	<b>38,952</b>	<b>93%</b>	<b>9,738</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,515	32,515	31,309	96%	25,365
Non Wage	9,392	9,392	6,437	69%	1,609
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>41,907</b>	<b>41,907</b>	<b>37,746</b>	<b>90%</b>	<b>26,974</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,206</b>		
Wage			1,206		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,206</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Internal Audit Department planned for an annual budget of Shs 41,907,000/= and by the end of quarter four, it had cumulatively received Shs. 38,952,000/= which accounts for 93 percent performance of the approved budget.

In Quarter Four (April-June 2024), the Department received Shs. 9,738,000/= of which Shs. 1,609,000/= was District Unconditional Grant- Non wage and Shs. 8,129,000/= was District Unconditional Grant- wage.

By end of quarter four , the department had cumulatively spent Shs. 37,746,000/= which accounts for 97 percent of the released funds. By 30th June 2024, it had unspent wage balance of Shs. 1,206,000/=.

**Reasons for unspent balances on the bank account**

Wage could not be fully utilized

**Highlights of physical performance by end of the quarter**

In Quarter Four (April-June 2024), the Internal Audit Department achieved the following;

Salaries for Internal Audit staff paid monthly for 3 months;

Submission of quarter 3 statutory internal Audit Report for FY2023/2024 to Internal Auditor General –Kampala and Auditor General in Mbarara

Special investigation carried out at Kyangyenyi Sub County for Fy 2022/2023 and kitagata sub county – mismanagement of funds by sub county chief and sub accountant

11 Departments were audited.

6 Sub Counties and 3 Town Councils were audited.

85 Primary Schools, 6 Secondary Schools and 1 Tertiary Institution were audited

11 Health units, 1 PNFP and 1 hospital were also audited.

Value for money audits carried out.

Handovers witnessed



**VOTE: 928** Sheema District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	54,106	54,106	53,171	98%	13,571
District Unconditional Grant Non-Wage	1,893	1,893	1,893	100%	751
District Unconditional Grant Wage	42,224	42,224	42,224	100%	10,556
Locally Raised Revenues	935	935	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,054	9,054	9,054	100%	2,263
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>54,106</b>	<b>54,106</b>	<b>53,171</b>	<b>98%</b>	<b>13,571</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	42,224	42,224	12,742	30%	2,948
Non Wage	11,882	11,882	10,941	92%	4,147
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,106</b>	<b>54,106</b>	<b>23,683</b>	<b>44%</b>	<b>7,095</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>29,488</b>		
Wage			29,482		
Non Wage			6		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,488</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 4****SECTION B : Summary by Department**

In FY 2023/24, the Trade, Industry and Local Development Department planned for an annual budget of Shs. 54,106,000/= and by the end of quarter four, it had cumulatively received 53,171,000/= which accounts for 98 percent performance of the approved budget.

In Quarter Four (April-June 2024), the Department received Shs. 13,571,000/= of which Shs. 2,263,000/= was Programme conditional Grant- Non wage Recurrent, shs. 10,556,000/= was District Unconditional Grant- wage and Shs. 751,000/= was District Unconditional Grant non-wage.

By end of quarter Four, the department had cumulatively spent Shs. 23,683,000/= out of the total released funds worth shs. 54,106,000= By 30th June 2024, it had unspent wage balance of Shs. 29,488,000/=.

**Reasons for unspent balances on the bank account**

unspent wage balance of Shs. 29,488,000/= could not be fully utilized

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months.

PDM monitoring for beneficiaries that received the Parish Revolving Fund.

Attended 3 TPC meetings.

Training of Cooperatives on compliance

Inspection of Accommodation facilities to conform to Tourism standards

Registration of 8 Cooperatives was done.

Promotion of Trade, Industry and cooperative activities in the District.

6 Annual General Meetings of Cooperatives attended.

Promotion and regulation of Trade activities in the District.

Enforcement of laws on Trade, Industry and Cooperative sectors in the District.

# VOTE: 928 Sheema District

Quarter 4

## 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis. Staff salaries paid for 3 months. Pension paid. Gratuity paid.	Availability of the Payroll allocation from the District Unconditional Grant non wage.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		966,223	728,990
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		5,661	1,415
273104 Pension		839,468	478,652
273105 Gratuity		629,620	652,708
<b>Total for Budget Output</b>		<b>2,444,973</b>	<b>1,862,765</b>
	Wage	966,223	728,990
	Non-Wage	1,478,750	1,133,775
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	Training LG staff on the job/short term skills development aimed at improving their human development career.	Inaequate funding.
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**VOTE: 928** Sheema District

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,492	2,280
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	7,000	1
263303 District Discretionary Development Equalization Grant	38,201	33,263
263311 Transitional Development Grant	400,000	178,540
<b>Total for Budget Output</b>	<b>481,293</b>	<b>220,984</b>
Wage	0	0
Non-Wage	43,092	9,181
GoU Dev	438,201	211,803
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Inadequate funding Inadequate transport means for the District.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	30
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	3,500
<b>Total for Budget Output</b>	<b>13,508</b>	<b>5,030</b>
Wage	0	0
Non-Wage	13,508	5,030
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

# VOTE: 928 Sheema District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Asset Management</b>		
District assets and facilities maintained.	District assets and facilities maintained.	Lack of a comprehensive fund for maintenance of all assets.

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

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised.	Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised.	On job trainings of staff were carried out.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		2,412	527
227004 Fuel, Lubricants and Oils		1,000	0
<b>Total for Budget Output</b>		<b>4,412</b>	<b>527</b>
	Wage	0	0
	Non-Wage	4,412	527
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Management of records, Procurement of stationery for the Central Registry. Collection and delivery of files.	Management of records, Procurement of stationery for the Central Registry. Collection and delivery of files.	Inadequate space in the Central Registry.
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# VOTE: 928 Sheema District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	4,000	665
<b>Total for Budget Output</b>	<b>7,800</b>	<b>1,615</b>
Wage	0	0
Non-Wage	7,800	1,615
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Information dissemination and accountability enhanced at the District and LLGs.	Information dissemination and accountability enhanced at the District and LLGs.	The District has a Communications Officer in place.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
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: 16060502 Administrative support services enhanced**

Provision of welfare to staff, procurement of stationery and small office equipment.	Provision of welfare to staff, procurement of stationery and small office equipment.	Inadequate funding.
Construction of the District Administration block.	Works for construction of the District Administration block were ongoing.	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400

**VOTE: 928** Sheema District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	225
227001 Travel inland	5,740	1,435
263301 District Unconditional Grant-Non Wage	90,852	0
263302 Urban Unconditional Grant-Non-Wage	146,171	0
263303 District Discretionary Development Equalization Grant	64,943	0
263306 Urban Discretionary Development Equalization Grant	38,218	0
263402 Transfer to Other Government Units	638,343	236,937
<b>Total for Budget Output</b>	<b>987,767</b>	<b>239,247</b>
Wage	0	0
Non-Wage	884,606	239,247
GoU Dev	103,161	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Provision of data for internet, Maintenance of IT systems NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	697	135
221017 Membership dues and Subscription fees.	1,997	499
227001 Travel inland	2,403	226
<b>Total for Budget Output</b>	<b>5,097</b>	<b>860</b>
Wage	0	0
Non-Wage	5,097	860
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,950,350</b>	<b>2,332,403</b>
Wage	966,223	728,990
Non-Wage	2,442,765	1,391,610
GoU Dev	541,362	211,803
Ext Finance	0	0

**VOTE: 928 Sheema District****Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Prepared and submitted performance reports to Standing Committees.	Prepared and submitted performance reports to Standing Committees.	Low local revenue base.
Prepared payments of staff and suppliers/contractors.	Prepared payments of staff and suppliers/contractors.	
Returns to Uganda Revenue Authority made.	Returns to Uganda Revenue Authority made.	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	143,311	54,905
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,130	210
221011 Printing, Stationery, Photocopying and Binding	6,400	1,600
221012 Small Office Equipment	450	113
222001 Information and Communication Technology Services.	2,186	546
223005 Electricity	6,000	1,500
227001 Travel inland	9,000	2,186
227004 Fuel, Lubricants and Oils	17,000	9,000
<b>Total for Budget Output</b>	<b>191,477</b>	<b>71,560</b>
Wage	143,311	54,905
Non-Wage	48,166	16,655
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Financial statements prepared and submitted to MoFPED.	Financial statements prepared and submitted to MoFPED.	Inadequate funding.
Prepared the Final Budget for 2024/25 FY.	Prepared the Final Budget for 2024/25 FY.	
Prepared the Work Plan for 2024/25 FY.	Prepared the Work Plan for 2024/25 FY.	
Prepared the Quarterly performance progress reports	Prepared the Quarterly performance progress reports	
Ensured and strengthened accountability & transparency	Ensured and strengthened accountability & transparency	



# VOTE: 928 Sheema District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	125
<b>Total for Budget Output</b>	<b>6,100</b>	<b>1,275</b>
Wage	0	0
Non-Wage	6,100	1,275
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Inspection of revenue sources and coordination of local revenue collection in the LLGs.	Inspection of revenue sources and coordination of local revenue collection in the LLGs.	Low local revenue base.
Mobilizing and coordinating the Integrated Revenue Administration System.	Mobilizing and coordinating the Integrated Revenue Administration System.	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	0
221012 Small Office Equipment	167	42
222001 Information and Communication Technology Services.	600	157
227001 Travel inland	5,675	847
227004 Fuel, Lubricants and Oils	6,907	1,985
<b>Total for Budget Output</b>	<b>17,799</b>	<b>3,031</b>
Wage	0	0
Non-Wage	17,799	3,031
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Prepared payments of staff and suppliers/contractors	NA
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**VOTE: 928** Sheema District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	133
221011 Printing, Stationery, Photocopying and Binding	400	113
221012 Small Office Equipment	600	150
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,946</b>
Wage	0	0
Non-Wage	9,000	1,946
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,376</b>	<b>77,812</b>
Wage	143,311	54,905
Non-Wage	81,065	22,907
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
The District Land Board facilitated. District Land Board meeting held.	The District Land Board facilitated. District Land Board meeting held.	Inadequate funding.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	380	95
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,121	1,388
<b>Total for Budget Output</b>	<b>6,301</b>	<b>1,683</b>
Wage	0	0
Non-Wage	6,301	1,683
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

DSC meetings held, Reports prepared & submitted to relevant offices, staff recruitment, promotions, confirmations in service, dismissals carried out, disciplinary cases handled.	5 DSC meetings held, Reports prepared & submitted to relevant offices, 74 staff appointed on probation, 12 on promotion, 6 confirmed in service, 2 appointed on transfer of service, confirmations in service done, disciplinary cases handled.	The DSC is fully constituted.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	67,690
221001 Advertising and Public Relations	5,000	2,902
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,371	1,093
221011 Printing, Stationery, Photocopying and Binding	2,000	501
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	800	200

# VOTE: 928 Sheema District

## Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,183	2,283
<b>Total for Budget Output</b>	<b>50,005</b>	<b>75,418</b>
Wage	20,650	67,690
Non-Wage	29,355	7,728
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and Disposal activities coordinated; Contracts Committee meetings held; Evaluation meetings conducted; Quarterly reports submitted; Standard bidding documents prepared; Micro procurements submitted.	Procurement and Disposal activities coordinated; Contracts Committee meetings held; Evaluation meetings conducted; Quarterly reports submitted; Standard bidding documents prepared; Micro procurements submitted.	Inadequate funding.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,403	1,203
227001 Travel inland	6,301	1,941
<b>Total for Budget Output</b>	<b>13,704</b>	<b>5,344</b>
Wage	0	0
Non-Wage	13,704	5,344
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Council coordination activities done; Council and Standing Committee meetings held; Ex-gratia for District Councilors, LC I and LC II chairpersons paid.	Council coordination activities done; Council and Standing Committee meetings held; Ex-gratia for District Councilors, LC I and LC II chairpersons paid.	Low local revenue base.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	135,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	128,577
221009 Welfare and Entertainment	9,600	1,600

**VOTE: 928** Sheema District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	400
221012 Small Office Equipment	320	0
227001 Travel inland	30,342	7,467
228002 Maintenance-Transport Equipment	6,000	60
282101 Donations	840	210
<b>Total for Budget Output</b>	<b>340,267</b>	<b>273,490</b>
Wage	235,646	135,176
Non-Wage	98,479	132,337
GoU Dev	6,142	5,977
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

District Executive Committee facilitated; District projects monitored.	District Executive Committee facilitated; District projects monitored.	Inadequate funding. Low local revenue base.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,350	0
227004 Fuel, Lubricants and Oils	8,300	0
<b>Total for Budget Output</b>	<b>15,700</b>	<b>0</b>
Wage	0	0
Non-Wage	15,700	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N/A

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	980	245
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,481	871
<b>Total for Budget Output</b>	<b>6,301</b>	<b>1,576</b>
Wage	0	0
Non-Wage	6,301	1,576
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,278</b>	<b>357,511</b>
Wage	256,296	202,866
Non-Wage	169,840	148,668
GoU Dev	6,142	5,977
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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	0	90,000
<b>Total for Budget Output</b>	<b>0</b>	<b>90,000</b>
Wage	0	90,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

Farmers trained; pests and diseases controlled. Staff salaries paid for 3 months	Farmers trained; pests and diseases controlled. Staff salaries paid for 3 months	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	842,000	237,961
221011 Printing, Stationery, Photocopying and Binding	0	2,364
227001 Travel inland	0	22,482
227004 Fuel, Lubricants and Oils	0	12,000
<b>Total for Budget Output</b>	<b>842,000</b>	<b>274,808</b>
Wage	842,000	237,961
Non-Wage	0	36,846
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

# VOTE: 928 Sheema District

Quarter 4

## Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed.	Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed in Kitagata TC	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	407,074	141,516	
221008 Information and Communication Technology Supplies.	0	34	
221009 Welfare and Entertainment	0	766	
221011 Printing, Stationery, Photocopying and Binding	0	500	
222001 Information and Communication Technology Services.	0	300	
224003 Agricultural Supplies and Services	947	85	
227001 Travel inland	1,500	16,543	
227004 Fuel, Lubricants and Oils	0	7,098	
228002 Maintenance-Transport Equipment	0	3,078	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,003	
263310 Sector Development Grant	0	40,067	
<b>Total for Budget Output</b>	<b>409,521</b>	<b>210,990</b>	
Wage	407,074	141,516	
Non-Wage	2,447	29,407	
GoU Dev	0	40,067	
Ext Finance	0	0	

## Budget Output: 010009 Research Partnerships

### PIAP Output: 01040701 Demand driven agriculture technologies developed

Parish Development Committees (PDCs) supported; Parish Development Model (PDM) activities implemented.	Parish Development Committees (PDCs) supported PDM workshop held	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	943	
227004 Fuel, Lubricants and Oils	0	2,905	
<b>Total for Budget Output</b>	<b>0</b>	<b>3,848</b>	
Wage	0	0	



# VOTE: 928 Sheema District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 3,848
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

Procurement & installation of irrigation equipment for farmers. NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	330
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	1,080
227001 Travel inland	0	5,922
227004 Fuel, Lubricants and Oils	0	14,608
312299 Other Machinery and Equipment- Acquisition	0	39,543
<b>Total for Budget Output</b>	<b>0</b>	<b>61,483</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	61,483
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	5,787
221011 Printing, Stationery, Photocopying and Binding	0	4,900
227001 Travel inland	0	12,884
<b>Total for Budget Output</b>	<b>0</b>	<b>23,571</b>
Wage	0	0
Non-Wage	0	23,571
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,805
227004 Fuel, Lubricants and Oils	0	4,854
<b>Total for Budget Output</b>	<b>0</b>	<b>6,659</b>
Wage	0	0
Non-Wage	0	6,659
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Soil & water conservation promoted.; Pests & diseases controlled; microscale irrigation promoted; In put verification done; Agro input dealers profiled.

Agriculture Officers trained in Pests and disease identification, management and control; Seasonal report submitted to NAADs; Documentation for design, supply and installation of small scale irrigation equipment prepared.

Done as planned

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	3,363
227004 Fuel, Lubricants and Oils	0	3,785
<b>Total for Budget Output</b>	<b>0</b>	<b>7,148</b>
Wage	0	0
Non-Wage	0	7,148
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

# VOTE: 928 Sheema District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
Silk farmers and bee keepers trained; promotion of sericulture; technology shopping done.	Technical backstopping done at Rubaare Farm Quality Assurance and Advisory Visit made to bee keepers Sericulture satellite Centres of Kitagata Community polytechnic and AWU coordinated.	Done as planned

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,287
227004 Fuel, Lubricants and Oils	0	1,407
<b>Total for Budget Output</b>	<b>0</b>	<b>2,694</b>
Wage	0	0
Non-Wage	0	2,694
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,251,521</b>	<b>681,201</b>
Wage	1,249,074	469,478
Non-Wage	2,447	110,173
GoU Dev	0	101,550
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions.	HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions.	Funds were allocated for the activities.
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	25
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>25</b>
Wage	0	0
Non-Wage	25,000	25
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of 4 Stanced raised Latrine at facility and Construction of 8 stance raised Latrine with a Urinal and drainage system at Mabaare HC III;Replacement of cement-sand screed floor with Terazo in the maternity ward at Rugarama & Mabaare HC IIIs.	Funds were received by the Sector
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of 8 and 4 stance latrines with urinals at Mabaare HC III and replacement of the floor.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	184,118	181,278

# VOTE: 928 Sheema District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>184,118</b> <b>181,278</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	184,118      181,278
	Ext Finance	0      0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302 Target population fully immunized**

Immunization activities supported. Routine immunization done.. Vaccine distribution done. Integrated outreaches carried out.	Immunization activities supported. Routine immunization done. Vaccine distribution done. Integrated outreaches carried out. Child health days done in April.	Availability of vaccines. Commitment by the Health Workers. The Sector received funding from GAVI
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	717,126	238,164
227004 Fuel, Lubricants and Oils	468,755	20,355
	<b>Total for Budget Output</b>	<b>1,213,881</b> <b>258,519</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	1,213,881      258,519

**Budget Output: 320034 Prevention and Rehabilitaion services**

**VOTE: 928 Sheema District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</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 in 15 villages; HIV/AIDS Awareness creation n observation of world AIDS day activities; Malaria prevention awareness and observation of world malaria day; Preparation and Verification of 165 Open defecation free villages(ODF); Recognition of exemplary performing households in Sanitation n Hygiene competitions; Coordination with line ministries and annual submission of Environmental Health report to MoH	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.	30% funding allocation from PHC Non wage was received.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,710	428	
221011 Printing, Stationery, Photocopying and Binding	481	121	
221012 Small Office Equipment	374	94	
222001 Information and Communication Technology Services.	1,550	388	
227001 Travel inland	5,182	1,295	
227004 Fuel, Lubricants and Oils	4,185	2,093	
<b>Total for Budget Output</b>	<b>13,482</b>	<b>4,417</b>	
Wage	0	0	
Non-Wage	13,482	4,417	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria prevention awareness campaigns done. Malaria support supervision in highly malaria burdened HFs. Community dialogues on malaria held.	Malaria prevention awareness campaigns done. Malaria support supervision in highly malaria burdened HFs. Community dialogues on malaria held.	The chief funder, Mayanja Memorial Foundation has phased out.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100,000	18,464	
227004 Fuel, Lubricants and Oils	50,000	0	

**VOTE: 928** Sheema District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>150,000</b> <b>18,464</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	150,000      18,464

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC Transfers to the Health Units effected.

Done as planned.

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

PHC Transfers to the Health Facilities effected.

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,270	73,317
<b>Total for Budget Output</b>	<b>293,270</b>	<b>73,317</b>
Wage	0	0
Non-Wage	293,270	73,317
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kitagata Hospital maintained

PHC Transferred to Kitagata Hospital.  
Kitagata Hospital supported.

Understaffing

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,993	81,248
263402 Transfer to Other Government Units	99,855	17,864
<b>Total for Budget Output</b>	<b>424,848</b>	<b>99,112</b>
Wage	0	0
Non-Wage	424,848	99,112
GoU Dev	0	0

# VOTE: 928 Sheema District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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: 1203011501 Improve population health, safety and management**

Salaries paid monthly; Quarterly Technical & Integrated support supervision conducted; DHT, EDHMT & Quarterly performance review meetings conducted; HMIS data cleaning done & timely reporting done; Faulty Vaccine Refrigerators worked on.	Salaries paid monthly; Quarterly Technical & Integrated support supervision conducted; DHT, EDHMT & Quarterly performance review meetings conducted; HMIS data cleaning done & timely reporting done; Faulty Vaccine Refrigerators worked on.	Funds were received by the Sector however, the Sector has inadequate transport means.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,173,722	1,913,529
221009 Welfare and Entertainment	2,301	576
221011 Printing, Stationery, Photocopying and Binding	4,412	1,103
222001 Information and Communication Technology Services.	767	197
227001 Travel inland	15,721	3,935
227004 Fuel, Lubricants and Oils	11,923	5,962
228001 Maintenance-Buildings and Structures	2,597	1,097
228002 Maintenance-Transport Equipment	9,206	4,914
<b>Total for Budget Output</b>	<b>7,220,650</b>	<b>1,931,312</b>
Wage	7,173,722	1,913,529
Non-Wage	46,928	17,783
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,525,249</b>	<b>2,566,445</b>
Wage	7,173,722	1,913,529
Non-Wage	803,528	194,655
GoU Dev	184,118	181,278
Ext Finance	1,363,881	276,983



**VOTE: 928** Sheema District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	200,000
225204 Monitoring and Supervision of capital work	9,899	6,398
312121 Non-Residential Buildings - Acquisition	188,084	92,903
<b>Total for Budget Output</b>	<b>197,984</b>	<b>299,301</b>
Wage	0	200,000
Non-Wage	0	0
GoU Dev	197,984	99,301
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	1,408,540
227001 Travel inland	27,395	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,657,922</b>	<b>1,408,540</b>
Wage	5,629,527	1,408,540
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 928** Sheema District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,927	235,096
<b>Total for Budget Output</b>	<b>727,927</b>	<b>235,096</b>
Wage	0	0
Non-Wage	727,927	235,096
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	300,000
225204 Monitoring and Supervision of capital work	26,111	7,535
312121 Non-Residential Buildings - Acquisition	496,114	0
<b>Total for Budget Output</b>	<b>522,225</b>	<b>307,535</b>
Wage	0	300,000
Non-Wage	0	0
GoU Dev	522,225	7,535
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation funds transferred to schools NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,440,891	507,524
<b>Total for Budget Output</b>	<b>1,440,891</b>	<b>507,524</b>
Wage	0	0
Non-Wage	1,440,891	507,524

**VOTE: 928** Sheema District

**Quarter 4**

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,680,689	1,972,946	
<b>Total for Budget Output</b>	<b>5,680,689</b>	<b>1,972,946</b>	
Wage	5,680,689	1,972,946	
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: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	200,000	
<b>Total for Budget Output</b>	<b>0</b>	<b>200,000</b>	
Wage	0	200,000	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	414,948	103,118	

**VOTE: 928** Sheema District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>414,948</b> <b>103,118</b>
	Wage	414,948      103,118
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	180,069	106,804	
	<b>Total for Budget Output</b>	<b>180,069</b>	<b>106,804</b>
	Wage	0	0
	Non-Wage	180,069	106,804
	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	555	
221012 Small Office Equipment	0	500	
222001 Information and Communication Technology Services.	360	510	
227001 Travel inland	10,400	6,896	
227004 Fuel, Lubricants and Oils	7,600	8,700	
228002 Maintenance-Transport Equipment	14,640	4,490	
	<b>Total for Budget Output</b>	<b>33,000</b>	<b>24,651</b>
	Wage	0	0

**VOTE: 928** Sheema District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	33,000	24,651
	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	6,000	3,500	
227001 Travel inland	4,000	2,428	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,928</b>	
	Wage	0	0
	Non-Wage	10,000	5,928
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,460	4,617	
228001 Maintenance-Buildings and Structures	122,748	73,994	
<b>Total for Budget Output</b>	<b>129,209</b>	<b>78,611</b>	
	Wage	0	0
	Non-Wage	129,209	78,611
	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			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,841	17,472	

**VOTE: 928 Sheema District****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	850
221011 Printing, Stationery, Photocopying and Binding	297	197
221012 Small Office Equipment	400	300
227001 Travel inland	5,742	3,154
227004 Fuel, Lubricants and Oils	3,600	6,600
228002 Maintenance-Transport Equipment	2,661	831
<b>Total for Budget Output</b>	<b>89,741</b>	<b>29,403</b>
Wage	75,841	17,472
Non-Wage	13,900	11,931
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Conducting sports related activities	Participated in Kids athletics in Kitgum Games teachers trained at the district from 85 schools	Done as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221006 Commissions and related charges	500	188
221009 Welfare and Entertainment	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	175
222001 Information and Communication Technology Services.	300	138
224001 Medical Supplies and Services	500	188
227001 Travel inland	19,200	8,998
<b>Total for Budget Output</b>	<b>30,000</b>	<b>12,936</b>
Wage	0	0
Non-Wage	30,000	12,936
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development**

**VOTE: 928** Sheema District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	94	35
227001 Travel inland	1,500	1,963
227004 Fuel, Lubricants and Oils	990	871
<b>Total for Budget Output</b>	<b>2,584</b>	<b>2,869</b>
Wage	0	0
Non-Wage	2,584	2,869
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,117,189</b>	<b>5,295,262</b>
Wage	11,801,006	4,202,077
Non-Wage	2,595,973	986,349
GoU Dev	720,209	106,836
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**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: 09020401 Capacity of existing transport infrastructure and services increased.

District compound maintained for 3 months. Security personnel allowances paid for 3 months. District electricity bills paid for 3 months. Welfare for support staff maintained for 3 months. Salaries paid for 3 months	Staff salaries paid monthly for 3 months. District compound maintained for 3 months. Security personnel allowances paid for 3 months. District electricity bills paid for 3 months. Welfare for support staff maintained for 3 months.	The Sector received funds for the activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	261,087	129,244
221009 Welfare and Entertainment	1,200	300
223004 Guard and Security services	2,400	800
223005 Electricity	8,880	2,263
228004 Maintenance-Other Fixed Assets	9,120	3,520
<b>Total for Budget Output</b>	<b>282,687</b>	<b>136,127</b>
Wage	261,087	129,244
Non-Wage	21,600	6,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance, repair and service of the District Road equipment done.	Maintenance, repair and service of the District Road equipment was done.	The Sector received funding for the activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,528	12,920
<b>Total for Budget Output</b>	<b>19,528</b>	<b>12,920</b>
Wage	0	0
Non-Wage	19,528	12,920
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 928** Sheema District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
District Roads Committee meeting held. Accountabilities prepared and submitted to Uganda Road Fund. Maintenance of District roads.	Phase II culvert installation along Nyakambu-Nyabwina-Kangore rd; District Roads Committee meeting held; Maintenance of District Roads; Light grading of Kyarwera-Kasaana-Kitagata rd; Routine manual maintenance of District Roads; Office operations done.	Funds were received for the activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,358	1,358
227001 Travel inland		4,500	4,500
263309 Support Services Conditional Grant (Non-Wage)		104,799	70,299
263310 Sector Development Grant		1,000,000	506,200
	<b>Total for Budget Output</b>	<b>1,110,658</b>	<b>582,357</b>
	Wage	0	0
	Non-Wage	110,658	76,157
	GoU Dev	1,000,000	506,200
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,412,872</b>	<b>731,405</b>
	Wage	261,087	129,244
	Non-Wage	151,785	95,961
	GoU Dev	1,000,000	506,200
	Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 4****Department: 080 Water**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,625	8,694	
221001 Advertising and Public Relations	200	50	
221008 Information and Communication Technology Supplies.	1,600	400	
221009 Welfare and Entertainment	568	142	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	600	150	
223006 Water	3,000	1,352	
225204 Monitoring and Supervision of capital work	4,124	2,069	
227001 Travel inland	17,470	5,802	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228002 Maintenance-Transport Equipment	7,020	2,035	
263310 Sector Development Grant	456,639	266,717	
263311 Transitional Development Grant	14,815	2,275	
<b>Total for Budget Output</b>	<b>620,661</b>	<b>293,186</b>	
Wage	100,625	8,694	
Non-Wage	48,582	15,500	
GoU Dev	471,453	268,992	
Ext Finance	0	0	
<b>Total for Department</b>	<b>620,661</b>	<b>293,186</b>	
Wage	100,625	8,694	
Non-Wage	48,582	15,500	
GoU Dev	471,453	268,992	
Ext Finance	0	0	

**VOTE: 928 Sheema District****Quarter 4****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: 06060302 Strategy for NDP III implementation coordination developed.**

NA

Protected two local forest reserves from encroachment  
 Inspected development projects for environmental screening

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	263,435	95,588
221001 Advertising and Public Relations	3,200	1,600
221009 Welfare and Entertainment	2,436	1,218
221011 Printing, Stationery, Photocopying and Binding	4,260	2,130
221012 Small Office Equipment	2,400	1,200
222001 Information and Communication Technology Services.	1,086	543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
224003 Agricultural Supplies and Services	3,200	1,600
224006 Food Supplies	5,386	2,693
224007 Relief Supplies	140	140
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	50,710	23,970
227003 Carriage, Haulage, Freight and transport hire	8,000	4,000
227004 Fuel, Lubricants and Oils	23,925	11,569
228001 Maintenance-Buildings and Structures	8,500	5,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
<b>Total for Budget Output</b>	<b>387,679</b>	<b>156,401</b>
Wage	263,435	95,588
Non-Wage	9,466	2,840
GoU Dev	2,000	0
Ext Finance	112,777	57,973

**SubProgramme: 02 Land Management**

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,047	1,027
	<b>Total for Budget Output</b>	<b>4,047</b>	<b>1,027</b>
	Wage	0	0
	Non-Wage	4,047	1,027
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>391,726</b>	<b>157,428</b>
	Wage	263,435	95,588
	Non-Wage	13,513	3,867
	GoU Dev	2,000	0
	Ext Finance	112,777	57,973

**VOTE: 928** Sheema District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1204010702 Gender Based Violence prevention and response system strengthened

Awareness created on gender based violence	Children traced and resettled Juvenile offenders defended in court Community sensitized on mindset change in respect to GBV	inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,472	618
<b>Total for Budget Output</b>	<b>2,472</b>	<b>618</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	45,154
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,576	1,650
227004 Fuel, Lubricants and Oils	608	150
<b>Total for Budget Output</b>	<b>130,164</b>	<b>47,354</b>
Wage	121,380	45,154
Non-Wage	8,784	2,200
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
Labour disputes handled	7 Workplaces inspected	Inadequate funding
Workplaces inspected	5 labour disputes handled	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,236	559
<b>Total for Budget Output</b>		<b>2,236</b>	<b>559</b>
	Wage	0	0
	Non-Wage	2,236	559
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	521
<b>Total for Budget Output</b>		<b>0</b>	<b>521</b>
	Wage	0	521
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		490	0
227001 Travel inland		10,006	1,902

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>14,496</b>	<b>4,902</b>
Wage	0	0
Non-Wage	14,496	4,902
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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.	605	0
227001 Travel inland	20,000	3,756
227004 Fuel, Lubricants and Oils	1,502	0
<b>Total for Budget Output</b>	<b>24,817</b>	<b>3,756</b>
Wage	0	0
Non-Wage	24,817	3,756
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302 Social care programs implemented**

Disability, Women, elderly and youth council meeting held	Quarterly meetings of disability council conducted Beneficiaries for PWDs Special grant selected Beneficiary projects monitored Beneficiary groups verified	Done as planned
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**VOTE: 928** Sheema District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,944	1,237
<b>Total for Budget Output</b>	<b>4,944</b>	<b>1,237</b>
Wage	0	0
Non-Wage	4,944	1,237
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	308	78
227001 Travel inland	3,000	757
<b>Total for Budget Output</b>	<b>3,708</b>	<b>935</b>
Wage	0	0
Non-Wage	3,708	935
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,236	309
<b>Total for Budget Output</b>	<b>1,236</b>	<b>309</b>
Wage	0	0
Non-Wage	1,236	309
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 928** Sheema District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,966	837
<b>Total for Budget Output</b>	<b>2,966</b>	<b>837</b>
Wage	0	0
Non-Wage	2,966	837
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>187,040</b>	<b>61,029</b>
Wage	121,380	45,676
Non-Wage	65,660	15,353
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
DTPC meetings held Staff salaries paid for 3 months	DTPC meetings held Staff salaries paid for 3 months Staff welfare provided for Fuel for office operations provided for	Done as planned

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	27,334
221002 Workshops, Meetings and Seminars	1,000	291
221008 Information and Communication Technology Supplies.	1,557	398
221009 Welfare and Entertainment	4,069	1,285
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100
222001 Information and Communication Technology Services.	3,200	1,261
227001 Travel inland	11,043	2,765
227004 Fuel, Lubricants and Oils	7,873	3,940
263303 District Discretionary Development Equalization Grant	37,969	14,198
<b>Total for Budget Output</b>	<b>146,752</b>	<b>53,573</b>
Wage	75,841	27,334
Non-Wage	32,942	12,040
GoU Dev	37,969	14,198
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

PBS Quarter three 2023/2024 progress report prepared and submitted to MoFPED	PBS Quarter three 2023/2024 progress report prepared and submitted to MoFPED	Done as planned
Approved Budget estimates, workplan and Performance Contract for FY2024/25 prepared and submitted to MoFPED	Approved Budget estimates, workplan and Performance Contract for FY2024/25 prepared and submitted to MoFPED	

**VOTE: 928** Sheema District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	805
221011 Printing, Stationery, Photocopying and Binding	1,000	510
222001 Information and Communication Technology Services.	1,200	657
227001 Travel inland	3,080	770
<b>Total for Budget Output</b>	<b>8,629</b>	<b>2,742</b>
Wage	0	0
Non-Wage	8,629	2,742
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Multi-sectoral PAF monitoring of projects undertaken	Multi-sectoral PAF monitoring of projects undertaken	Done as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	204
222001 Information and Communication Technology Services.	400	115
227001 Travel inland	6,240	1,629
227004 Fuel, Lubricants and Oils	9,000	4,534
263303 District Discretionary Development Equalization Grant	8,606	8,606
<b>Total for Budget Output</b>	<b>25,046</b>	<b>15,088</b>
Wage	0	0
Non-Wage	16,440	6,482
GoU Dev	8,606	8,606
Ext Finance	0	0
<b>Total for Department</b>	<b>180,427</b>	<b>71,403</b>
Wage	75,841	27,334
Non-Wage	58,011	21,264
GoU Dev	46,575	22,804
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**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

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Quarterly audits of Departments, LLGs, Schools and Health NA Units done.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,269	829
<b>Total for Budget Output</b>	<b>6,269</b>	<b>829</b>
Wage	0	0
Non-Wage	6,269	829
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Government projects audited, special investigations done. NA Done as planned

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	631	158
<b>Total for Budget Output</b>	<b>631</b>	<b>158</b>
Wage	0	0
Non-Wage	631	158
GoU Dev	0	0
Ext Finance	0	0

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

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

Staff salaries paid, internal audit conducted. NA Done as planned

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	25,365
221011 Printing, Stationery, Photocopying and Binding	280	70

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,212	553
<b>Total for Budget Output</b>	<b>35,007</b>	<b>25,988</b>
Wage	32,515	25,365
Non-Wage	2,492	623
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,907</b>	<b>26,974</b>
Wage	32,515	25,365
Non-Wage	9,392	1,609
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
All tourism centres in the District profiled.	All tourism centres in the District profiled. Inspection of Accommodation facilities to conform to Tourism standards	The Sector received funds for the activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		500	0
	<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Promotion of Trade, Industry and cooperative activities in the District.	Promotion of Trade, Industry and cooperative activities in the District. Training of Cooperatives on compliance	Funds were received by the Sector.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,939	1,000
227004 Fuel, Lubricants and Oils		1,893	1,502
	<b>Total for Budget Output</b>	<b>5,832</b>	<b>2,502</b>
	Wage	0	0
	Non-Wage	5,832	2,502
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

# VOTE: 928 Sheema District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	25
<b>Total for Budget Output</b>	<b>538</b>	<b>25</b>
Wage	0	0
Non-Wage	538	25
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190032 Product and Services Market Research**

**PIAP Output: 07030201 Product and market information systems developed**

Households organized to participate in the Parish Development Model Program	PDM monitoring for beneficiaries that received the Parish Revolving Fund. Households organized to participate in the Parish Development Model Program.	PDM revolving funds were received by the District.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,137	301
<b>Total for Budget Output</b>	<b>1,137</b>	<b>301</b>
Wage	0	0
Non-Wage	1,137	301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Staff salaries paid for 3 months. Promotion and regulation of Trade activities in the District.	The Sector received another staff- Commercial Officer.
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**PIAP Output: 07030201 Product and market information systems developed**

Promotion and regulation of Trade activities in the District. NA  
Registration of cooperatives in the District.

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,224	2,948	
227001 Travel inland	2,539	655	
227004 Fuel, Lubricants and Oils	1,336	664	
<b>Total for Budget Output</b>	<b>46,099</b>	<b>4,267</b>	
Wage	42,224	2,948	
Non-Wage	3,875	1,319	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>54,106</b>	<b>7,095</b>	
Wage	42,224	2,948	
Non-Wage	11,882	4,147	
GoU Dev	0	0	
Ext Finance	0	0	



# VOTE: 928 Sheema District

Quarter 4

## 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis. Staff salaries paid for 12 months. Pension paid. Gratuity paid.	Availability of the Payroll allocation from the District Unconditional Grant non wage.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	1,453,657
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	5,661	5,661
273104 Pension	839,468	1,830,069
273105 Gratuity	629,620	2,514,244
<b>Total for Budget Output</b>	<b>2,444,973</b>	<b>5,807,631</b>
Wage	966,223	1,453,657
Non-Wage	1,478,750	4,353,974
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 010008 Capacity Strengthening

# VOTE: 928 Sheema District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	Training LG staff on the job/short term skills development aimed at improving their human development career. Training District & LLG staff on mainstreaming crosscutting issues in budgets	Inaequate funding.
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**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	600
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	10,492	10,492
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	7,000	7,000
263303 District Discretionary Development Equalization Grant	38,201	38,201
263311 Transitional Development Grant	400,000	400,000
<b>Total for Budget Output</b>	<b>481,293</b>	<b>481,292</b>
Wage	0	0
Non-Wage	43,092	43,091
GoU Dev	438,201	438,201
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Inadequate funding Inadequate transport means for the District.
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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	508	507

# VOTE: 928 Sheema District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	7,000	7,000
<b>Total for Budget Output</b>	<b>13,508</b>	<b>13,507</b>
Wage	0	0
Non-Wage	13,508	13,507
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

District assets and facilities maintained.	District assets and facilities maintained.	Lack of a comprehensive fund for maintenance of all assets.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	500	500
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,500</b>	<b>2,500</b>
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised.	Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised.	On job trainings of staff were carried out.
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# VOTE: 928 Sheema District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	2,412	2,412
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>4,412</b>	<b>4,412</b>
Wage	0	0
Non-Wage	4,412	4,412
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Management of records, Procurement of stationery for the Central Registry. Collection and delivery of files.	Management of records, Procurement of stationery for the Central Registry. Collection and delivery of files.	Inadequate space in the Central Registry.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,400	1,400
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>7,800</b>	<b>7,800</b>
Wage	0	0
Non-Wage	7,800	7,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Information dissemination and accountability enhanced at the District and LLGs.	Information dissemination and accountability enhanced at the District and LLGs.	The District has a Communications Officer in place.
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# VOTE: 928 Sheema District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Provision of welfare to staff, procurement of stationery and small office equipment.	Provision of welfare to staff, procurement of stationery and small office equipment. Phase I construction of the District Administration block.	Inadequate funding.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	900	900
227001 Travel inland	5,740	5,740
263301 District Unconditional Grant-Non Wage	90,852	0
263302 Urban Unconditional Grant-Non-Wage	146,171	0
263303 District Discretionary Development Equalization Grant	64,943	0
263306 Urban Discretionary Development Equalization Grant	38,218	0
263402 Transfer to Other Government Units	638,343	953,881
<b>Total for Budget Output</b>	<b>987,767</b>	<b>963,121</b>
Wage	0	0
Non-Wage	884,606	859,961
GoU Dev	103,161	103,161
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Provision of welfare to staff, procurement of stationery and small office equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	697	697
221017 Membership dues and Subscription fees.	1,997	1,997
227001 Travel inland	2,403	2,403
<b>Total for Budget Output</b>	<b>5,097</b>	<b>5,097</b>
Wage	0	0
Non-Wage	5,097	5,097
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,950,350</b>	<b>7,288,360</b>
Wage	966,223	1,453,657
Non-Wage	2,442,765	5,293,341
GoU Dev	541,362	541,361
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Prepared and submitted performance reports to Standing Committees.  
 Prepared payments of staff and suppliers/contractors.  
 Returns to Uganda Revenue Authority made.

Low local revenue base.

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	143,311	145,716
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	1,130	1,130
221011 Printing, Stationery, Photocopying and Binding	6,400	6,400
221012 Small Office Equipment	450	450
222001 Information and Communication Technology Services.	2,186	2,186
223005 Electricity	6,000	6,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	17,000	17,000
<b>Total for Budget Output</b>	<b>191,477</b>	<b>193,882</b>
Wage	143,311	145,716
Non-Wage	48,166	48,166
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

# VOTE: 928 Sheema District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Financial statements prepared and submitted to MoFPED. Prepared the Draft & Final Budget for 2024/25 FY. Prepared the Work Plan for 2024/25 FY. Prepared the Quarterly performance progress reports Ensured and strengthened accountability & transparency	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
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	500	500
<b>Total for Budget Output</b>	<b>6,100</b>	<b>6,100</b>
Wage	0	0
Non-Wage	6,100	6,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Inspection of revenue sources and coordination of local revenue collection in the LLGs. Mobilizing and coordinating the Integrated Revenue Administration System.	Low local revenue base.
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**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	4,450	4,430
221012 Small Office Equipment	167	167
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	5,675	5,508
227004 Fuel, Lubricants and Oils	6,907	6,682



**VOTE: 928** Sheema District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>17,799</b> <b>17,386</b>
	Wage	0      0
	Non-Wage	17,799      17,386
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	1,000	459
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
	<b>Total for Budget Output</b>	<b>9,000</b> <b>8,459</b>
	Wage	0      0
	Non-Wage	9,000      8,459
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>224,376</b> <b>225,827</b>
	Wage	143,311      145,716
	Non-Wage	81,065      80,111
	GoU Dev	0      0
	Ext Finance	0      0

# VOTE: 928 Sheema District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
The District Land Board facilitated.	The District Land Board facilitated. Quarterly District Land Board meetings held.	Inadequate funding.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	380	380
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	5,121	5,121
<b>Total for Budget Output</b>	<b>6,301</b>	<b>6,301</b>
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Staff recruitment, promotions, confirmations in service, dismissals carried out; Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs).	DSC meetings held, Reports prepared & submitted to relevant offices, staff recruitment, promotions, confirmations in service, dismissals carried out, disciplinary cases handled.	The DSC is fully constituted.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	83,170
221001 Advertising and Public Relations	5,000	5,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,371	4,371

# VOTE: 928 Sheema District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	14,183	9,130
<b>Total for Budget Output</b>	<b>50,005</b>	<b>107,471</b>
Wage	20,650	83,170
Non-Wage	29,355	24,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and Disposal activities coordinated	Procurement and Disposal activities coordinated; 12 Contracts Committee meetings held; 15 Evaluation meetings conducted; Quarterly reports submitted; Standard bidding documents prepared; Micro procurements submitted.	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
221001 Advertising and Public Relations	5,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,403	2,403
227001 Travel inland	6,301	6,301
<b>Total for Budget Output</b>	<b>13,704</b>	<b>10,904</b>
Wage	0	0
Non-Wage	13,704	10,904
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 928** Sheema District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

Council coordination activities done; Council and Standing Committee meetings held; Ex-gratia for District Councillors, LC I and LC II chairpersons paid.	Council coordination activities done; Council and Standing Committee meetings held; Ex-gratia for District Councillors, LC I and LC II chairpersons paid.	Low local revenue base.
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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	235,646	235,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	278,079
221009 Welfare and Entertainment	9,600	6,805
221011 Printing, Stationery, Photocopying and Binding	4,800	1,500
221012 Small Office Equipment	320	140
227001 Travel inland	30,342	29,537
228002 Maintenance-Transport Equipment	6,000	6,000
282101 Donations	840	210
<b>Total for Budget Output</b>	<b>340,267</b>	<b>557,306</b>
Wage	235,646	235,035
Non-Wage	98,479	316,294
GoU Dev	6,142	5,977
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

District Executive Committee facilitated; District projects monitored.	District Executive Committee facilitated; District projects monitored.	Inadequate funding. Low local revenue base.
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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	450	450
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,350	5,275

# VOTE: 928 Sheema District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	8,300	8,300
<b>Total for Budget Output</b>	<b>15,700</b>	<b>15,625</b>
Wage	0	0
Non-Wage	15,700	15,625
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000001 Audit and Risk Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	640	640
221011 Printing, Stationery, Photocopying and Binding	980	980
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,481	3,481
<b>Total for Budget Output</b>	<b>6,301</b>	<b>6,301</b>
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>432,278</b>	<b>703,908</b>
Wage	256,296	318,205
Non-Wage	169,840	379,726
GoU Dev	6,142	5,977
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	90,000
<b>Total for Budget Output</b>	<b>0</b>	<b>90,000</b>
Wage	0	90,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

Farmers trained; pests and diseases controlled.

Farmers trained; pests and diseases controlled.  
Staff salaries paid for 3 months

Done as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	842,000	835,456
221011 Printing, Stationery, Photocopying and Binding	0	8,800
227001 Travel inland	0	86,927
227004 Fuel, Lubricants and Oils	0	12,000
<b>Total for Budget Output</b>	<b>842,000</b>	<b>943,184</b>
Wage	842,000	835,456
Non-Wage	0	107,727
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

**VOTE: 928 Sheema District****Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed.	Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed.	Done as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	407,074	376,813
221008 Information and Communication Technology Supplies.	0	67
221009 Welfare and Entertainment	0	1,533
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	1,200
224003 Agricultural Supplies and Services	947	338
227001 Travel inland	1,500	44,457
227004 Fuel, Lubricants and Oils	0	15,403
228002 Maintenance-Transport Equipment	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000
263310 Sector Development Grant	0	51,398
<b>Total for Budget Output</b>	<b>409,521</b>	<b>507,209</b>
Wage	407,074	376,813
Non-Wage	2,447	78,998
GoU Dev	0	51,398
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

Parish Development Committees (PDCs) supported; Parish Development Model (PDM) activities implemented.	Parish Development Committees (PDCs) supported PDM workshop held	Done as planned
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# VOTE: 928 Sheema District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	3,770
227004 Fuel, Lubricants and Oils	0	7,001
<b>Total for Budget Output</b>	<b>0</b>	<b>10,771</b>
Wage	0	0
Non-Wage	0	10,771
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

Microscale irrigation promoted; soil & water conservation structures constructed; Equipment procured.	Micro scale irrigation equipment installed for 8 farmers Farmers advised on irrigation principles and practices	4 farmers were not worked on since the contractor did not report on site
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	5,450
221011 Printing, Stationery, Photocopying and Binding	0	450
222001 Information and Communication Technology Services.	0	2,159
227001 Travel inland	0	23,143
227004 Fuel, Lubricants and Oils	0	24,838
312299 Other Machinery and Equipment- Acquisition	0	39,543
<b>Total for Budget Output</b>	<b>0</b>	<b>95,582</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	95,582
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A



# VOTE: 928 Sheema District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	0	11,307
221011 Printing, Stationery, Photocopying and Binding	0	9,400
227001 Travel inland	0	26,320
<b>Total for Budget Output</b>	<b>0</b>	<b>47,027</b>
Wage	0	0
Non-Wage	0	47,027
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	0	7,217
227004 Fuel, Lubricants and Oils	0	14,328
<b>Total for Budget Output</b>	<b>0</b>	<b>21,545</b>
Wage	0	0
Non-Wage	0	21,545
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

Soil & water conservation promoted.; Pests & diseases controlled; microscale irrigation promoted; In put verification done; Agro input dealers profiled.

Agriculture Officers trained in Pests and disease identification, management and control; Seasonal report submitted to NAADs; Documentation for design, supply and installation of small scale irrigation equipment prepared.

Done as planned

**VOTE: 928** Sheema District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	11,545
227004 Fuel, Lubricants and Oils	0	10,000
<b>Total for Budget Output</b>	<b>0</b>	<b>21,545</b>
Wage	0	0
Non-Wage	0	21,545
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Silk farmers and bee keepers trained; promotion of sericulture; technology shopping done.

Technical backstopping done at Rubaare Farm  
Quality Assurance and Advisory Visit made to bee keepers  
Sericulture satellite Centres of Kitagata Community polytechnic and AWU coordinated.

Done as planned

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	5,146
227004 Fuel, Lubricants and Oils	0	5,627
<b>Total for Budget Output</b>	<b>0</b>	<b>10,773</b>
Wage	0	0
Non-Wage	0	10,773
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,251,521</b>	<b>1,747,636</b>
Wage	1,249,074	1,302,269
Non-Wage	2,447	298,387
GoU Dev	0	146,981
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions. Funds were allocated for the activities.

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

HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions.

**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	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	3,025
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>3,025</b>
Wage	0	0
Non-Wage	25,000	3,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Construction of 4 Stanced raised Latrine at facility and Construction of 8 stance raised Latrine with a Urinal and drainage system at Mabaare HC III;Replacement of cement-sand screed floor with Terazo in the maternity ward at Rugarama & Mabaare HC IIIs. Funds were received by the Sector

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

**VOTE: 928** Sheema District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	184,118	190,207
<b>Total for Budget Output</b>	<b>184,118</b>	<b>190,207</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	184,118	190,207
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302 Target population fully immunized**

Immunization activities supported	Immunization activities supported. Routine immunization done. Vaccine distribution done. Integrated outreaches carried out. Child health days done in April and October.	Availability of vaccines. Commitment by the Health Workers. The Sector received funding from GAVI
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	5,575
222001 Information and Communication Technology Services.	8,000	833
227001 Travel inland	717,126	315,196
227004 Fuel, Lubricants and Oils	468,755	21,840
<b>Total for Budget Output</b>	<b>1,213,881</b>	<b>343,445</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,213,881	343,445

**Budget Output: 320034 Prevention and Rehabilitation services**

# VOTE: 928 Sheema District

Quarter 4

**Department: 050 Health**

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

Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns in 15 villages; HIV/AIDS Awareness creation n observation of world AIDS day activities; Malaria prevention awareness and observation of world malaria day; Preparation and Verification of 165 Open defecation free villages(ODF); Recognition of exemplary performing households in Sanitation n Hygiene competitions; Coordination with line ministries and annual submission of Environmental Health report to MoH	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.	30% funding allocation from PHC Non wage was received.
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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	1,710	1,710
221011 Printing, Stationery, Photocopying and Binding	481	481
221012 Small Office Equipment	374	374
222001 Information and Communication Technology Services.	1,550	1,550
227001 Travel inland	5,182	5,181
227004 Fuel, Lubricants and Oils	4,185	4,185
<b>Total for Budget Output</b>	<b>13,482</b>	<b>13,481</b>
Wage	0	0
Non-Wage	13,482	13,481
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Activities to support malaria prevention carried out	Malaria prevention awareness campaigns done. Malaria support supervision in highly malaria burdened HFs. Community dialogues on malaria held.	The chief funder, Mayanja Memorial Foundation has phased out.
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**VOTE: 928** Sheema District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	100,000	47,825
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>47,825</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	47,825

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC Transfers to the Health Units effected.

Done as planned.

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

PHC Transfers to the Health Facilities effected.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	293,270	293,270
<b>Total for Budget Output</b>	<b>293,270</b>	<b>293,270</b>
Wage	0	0
Non-Wage	293,270	293,270
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kitagata Hospital maintained

PHC Transferred to Kitagata Hospital.  
Kitagata Hospital supported.  
Kitagata Hospital maintained

Understaffing

**VOTE: 928** Sheema District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	324,993	324,993
263402 Transfer to Other Government Units	99,855	70,446
<b>Total for Budget Output</b>	<b>424,848</b>	<b>395,439</b>
Wage	0	0
Non-Wage	424,848	395,439
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: 1203011501 Improve population health, safety and management**

supportive supervision conducted, Payment of monthly staff salaries, 10. Ensuring infection prevention & control

Salaries paid monthly; Quarterly Technical & Integrated support supervision conducted; DHT, EDHMT & Quarterly performance review meetings conducted; HMIS data cleaning done & timely reporting done; Faulty Vaccine Refrigerators worked on.

Funds were received by the Sector however, the Sector has inadequate transport means.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,173,722	7,171,231
221009 Welfare and Entertainment	2,301	2,301
221011 Printing, Stationery, Photocopying and Binding	4,412	4,412
222001 Information and Communication Technology Services.	767	767
227001 Travel inland	15,721	15,720
227004 Fuel, Lubricants and Oils	11,923	11,923
228001 Maintenance-Buildings and Structures	2,597	2,597
228002 Maintenance-Transport Equipment	9,206	9,206
<b>Total for Budget Output</b>	<b>7,220,650</b>	<b>7,218,158</b>

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,173,722      7,171,231
	Non-Wage	46,928      46,927
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>9,525,249      8,504,851</b>
	Wage	7,173,722      7,171,231
	Non-Wage	803,528      752,142
	GoU Dev	184,118      190,207
	Ext Finance	1,363,881      391,270



# VOTE: 928 Sheema District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	0	200,000
225204 Monitoring and Supervision of capital work	9,899	9,898
312121 Non-Residential Buildings - Acquisition	188,084	175,460
<b>Total for Budget Output</b>	<b>197,984</b>	<b>385,358</b>
Wage	0	200,000
Non-Wage	0	0
GoU Dev	197,984	185,358
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	5,629,527	5,629,527
227001 Travel inland	27,395	24,910
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,657,922</b>	<b>5,654,437</b>
Wage	5,629,527	5,629,527
Non-Wage	28,395	24,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

**VOTE: 928** Sheema District

**Quarter 4**

**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)	727,927	727,897
<b>Total for Budget Output</b>	<b>727,927</b>	<b>727,897</b>
Wage	0	0
Non-Wage	727,927	727,897
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**

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	0	300,000
225204 Monitoring and Supervision of capital work	26,111	26,111
312121 Non-Residential Buildings - Acquisition	496,114	470,106
<b>Total for Budget Output</b>	<b>522,225</b>	<b>796,217</b>
Wage	0	300,000
Non-Wage	0	0
GoU Dev	522,225	496,217
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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

# VOTE: 928 Sheema District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,440,891	1,527,912
<b>Total for Budget Output</b>	<b>1,440,891</b>	<b>1,527,912</b>
Wage	0	0
Non-Wage	1,440,891	1,527,912
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,680,689	6,479,505
<b>Total for Budget Output</b>	<b>5,680,689</b>	<b>6,479,505</b>
Wage	5,680,689	6,479,505
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: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	200,000

**VOTE: 928** Sheema District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0                      200,000</b>
	Wage	0                      200,000
	Non-Wage	0                      0
	GoU Dev	0                      0
	Ext Finance	0                      0

**Budget Output: 320160 Tertiary 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	414,948	413,648
	<b>Total for Budget Output</b>	<b>414,948                      413,648</b>
	Wage	414,948                      413,648
	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)	180,069	280,487
	<b>Total for Budget Output</b>	<b>180,069                      280,487</b>
	Wage	0                      0
	Non-Wage	180,069                      280,487
	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**

# VOTE: 928 Sheema District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
221009 Welfare and Entertainment	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,109
221012 Small Office Equipment	0	1,000
222001 Information and Communication Technology Services.	360	1,160
227001 Travel inland	10,400	15,396
227004 Fuel, Lubricants and Oils	7,600	11,600
228002 Maintenance-Transport Equipment	14,640	14,640
<b>Total for Budget Output</b>	<b>33,000</b>	<b>47,905</b>
Wage	0	0
Non-Wage	33,000	47,905
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	6,000	6,000
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**VOTE: 928** Sheema District

**Quarter 4**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,460	6,460
228001 Maintenance-Buildings and Structures	122,748	122,743
<b>Total for Budget Output</b>	<b>129,209</b>	<b>129,203</b>
Wage	0	0
Non-Wage	129,209	129,203
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	46,403
221009 Welfare and Entertainment	1,200	2,200
221011 Printing, Stationery, Photocopying and Binding	297	297
221012 Small Office Equipment	400	400
227001 Travel inland	5,742	7,742
227004 Fuel, Lubricants and Oils	3,600	7,600
228002 Maintenance-Transport Equipment	2,661	2,661
<b>Total for Budget Output</b>	<b>89,741</b>	<b>67,303</b>
Wage	75,841	46,403
Non-Wage	13,900	20,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

# VOTE: 928 Sheema District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
	Conducting sports related activities	Done as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	500	500
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	300	300
224001 Medical Supplies and Services	500	500
227001 Travel inland	19,200	19,200
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	30,000	30,000
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**

N / A

**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	94	94
227001 Travel inland	1,500	2,500
227004 Fuel, Lubricants and Oils	990	1,990
<b>Total for Budget Output</b>	<b>2,584</b>	<b>4,584</b>
Wage	0	0

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,584	4,584
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>15,117,189</b>	<b>16,754,457</b>
	Wage	11,801,006	13,269,083
	Non-Wage	2,595,973	2,803,799
	GoU Dev	720,209	681,575
	Ext Finance	0	0



# VOTE: 928 Sheema District

Quarter 4

**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: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salaries paid monthly for 12 months.  
 District compound maintained for 12 months.  
 Security personnel allowances paid for 12 months.  
 District electricity bills paid for 12 months.  
 Welfare for support staff maintained for 12 months.

The Sector received funds for the activities.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	261,087	241,075
221009 Welfare and Entertainment	1,200	1,200
223004 Guard and Security services	2,400	2,400
223005 Electricity	8,880	8,880
228004 Maintenance-Other Fixed Assets	9,120	9,120
<b>Total for Budget Output</b>	<b>282,687</b>	<b>262,675</b>
Wage	261,087	241,075
Non-Wage	21,600	21,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance, repair and service of the District Road equipment done.

The Sector received funding for the activities.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,528	19,528
<b>Total for Budget Output</b>	<b>19,528</b>	<b>19,528</b>

**VOTE: 928** Sheema District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,528
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

culvert installation along Nyakambu-Nyabwina-Kangore rd; Maintenance of District roads; Light grading of Kyarwera-Kasaana-Kitagata rd; Routine manual maintenance of District Roads; Office operations done; District Roads Committee meetings held.

Funds were received for the activities.

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	1,358	1,358
227001 Travel inland	4,500	4,500
263309 Support Services Conditional Grant (Non-Wage)	104,799	104,799
263310 Sector Development Grant	1,000,000	1,000,000
<b>Total for Budget Output</b>	<b>1,110,658</b>	<b>1,110,657</b>
Wage	0	0
Non-Wage	110,658	110,657
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,412,872</b>	<b>1,392,860</b>
Wage	261,087	241,075
Non-Wage	151,785	151,785
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

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	100,625	78,408
221001 Advertising and Public Relations	200	200
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	568	568
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	600
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	4,124	4,124
227001 Travel inland	17,470	17,470
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	7,020	7,020
263310 Sector Development Grant	456,639	496,081
263311 Transitional Development Grant	14,815	14,815
<b>Total for Budget Output</b>	<b>620,661</b>	<b>637,886</b>
Wage	100,625	78,408
Non-Wage	48,582	48,582
GoU Dev	471,453	510,896
Ext Finance	0	0
<b>Total for Department</b>	<b>620,661</b>	<b>637,886</b>
Wage	100,625	78,408
Non-Wage	48,582	48,582
GoU Dev	471,453	510,896
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 06060302 Strategy for NDP III implementation coordination developed.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,435	278,811
221001 Advertising and Public Relations	3,200	3,200
221009 Welfare and Entertainment	2,436	2,436
221011 Printing, Stationery, Photocopying and Binding	4,260	4,260
221012 Small Office Equipment	2,400	2,400
222001 Information and Communication Technology Services.	1,086	1,086
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000
224003 Agricultural Supplies and Services	3,200	3,200
224006 Food Supplies	5,386	5,386
224007 Relief Supplies	140	140
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	50,710	50,706
227003 Carriage, Haulage, Freight and transport hire	8,000	8,000
227004 Fuel, Lubricants and Oils	23,925	23,921
228001 Maintenance-Buildings and Structures	8,500	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
<b>Total for Budget Output</b>	<b>387,679</b>	<b>403,047</b>
Wage	263,435	278,811
Non-Wage	9,466	9,463
GoU Dev	2,000	2,000
Ext Finance	112,777	112,773

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,047	4,047
<b>Total for Budget Output</b>	<b>4,047</b>	<b>4,047</b>
Wage	0	0
Non-Wage	4,047	4,047
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>391,726</b>	<b>407,094</b>
Wage	263,435	278,811
Non-Wage	13,513	13,510
GoU Dev	2,000	2,000
Ext Finance	112,777	112,773

**VOTE: 928** Sheema District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
	Children traced and resettled Juvenile offenders defended in court Community sensitized on mindset change in respect to GBV	inadequate funding

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

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	121,217
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,576	6,576
227004 Fuel, Lubricants and Oils	608	600
<b>Total for Budget Output</b>	<b>130,164</b>	<b>129,993</b>
Wage	121,380	121,217

**VOTE: 928** Sheema District

**Quarter 4**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,784
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

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

28 Workplaces inspected  
32 labour disputes handled

Inadequate funding

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,236	2,236
<b>Total for Budget Output</b>	<b>2,236</b>	<b>2,236</b>
Wage	0	0
Non-Wage	2,236	2,236
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	521
<b>Total for Budget Output</b>	<b>0</b>	<b>521</b>
Wage	0	521
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 928** Sheema District

**Quarter 4**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	490	0
227001 Travel inland	10,006	4,916
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>14,496</b>	<b>7,916</b>
Wage	0	0
Non-Wage	14,496	7,916
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	280
222001 Information and Communication Technology Services.	605	0
227001 Travel inland	20,000	6,136
227004 Fuel, Lubricants and Oils	1,502	0
<b>Total for Budget Output</b>	<b>24,817</b>	<b>6,416</b>
Wage	0	0
Non-Wage	24,817	6,416
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 928** Sheema District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
	Quarterly meetings of disability council conducted Beneficiaries for PWDs Special grant selected Beneficiary projects monitored Beneficiary groups verified	Done as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,944	4,944
<b>Total for Budget Output</b>	<b>4,944</b>	<b>4,944</b>
Wage	0	0
Non-Wage	4,944	4,944
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
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	308	308
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>3,708</b>	<b>3,708</b>
Wage	0	0
Non-Wage	3,708	3,708
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 928 Sheema District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,236	1,236
<b>Total for Budget Output</b>	<b>1,236</b>	<b>1,236</b>
Wage	0	0
Non-Wage	1,236	1,236
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**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,966	2,964
<b>Total for Budget Output</b>	<b>2,966</b>	<b>2,964</b>
Wage	0	0
Non-Wage	2,966	2,964
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>187,040</b>	<b>162,407</b>
Wage	121,380	121,739
Non-Wage	65,660	40,668
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

DTPC meetings held	Done as planned
Staff salaries paid for 12months	
Staff welfare provided for	
Fuel for office operations provided for	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	69,387
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,557	1,557
221009 Welfare and Entertainment	4,069	4,069
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200
222001 Information and Communication Technology Services.	3,200	3,200
227001 Travel inland	11,043	11,043
227004 Fuel, Lubricants and Oils	7,873	7,873
263303 District Discretionary Development Equalization Grant	37,969	37,968
<b>Total for Budget Output</b>	<b>146,752</b>	<b>139,798</b>
Wage	75,841	69,387
Non-Wage	32,942	32,442
GoU Dev	37,969	37,968
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

# VOTE: 928 Sheema District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PBS Quarter one, two and three 2023/2024 progress report prepared and submitted to MoFPED Done as planned  
 Approved Budget estimates, workplan and Performance Contract for FY2024/25 prepared and submitted to MoFPED

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	3,080	3,080
<b>Total for Budget Output</b>	<b>8,629</b>	<b>6,580</b>
Wage	0	0
Non-Wage	8,629	6,580
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

4 quarterly PAF monitoring of projects undertaken Done as planned  
 DDEG projects monitored

**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	800	800
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,240	6,240
227004 Fuel, Lubricants and Oils	9,000	9,000
263303 District Discretionary Development Equalization Grant	8,606	8,606

**VOTE: 928** Sheema District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>25,046</b>	<b>25,046</b>
Wage	0	0
Non-Wage	16,440	16,440
GoU Dev	8,606	8,606
Ext Finance	0	0
<b>Total for Department</b>	<b>180,427</b>	<b>171,424</b>
Wage	75,841	69,387
Non-Wage	58,011	55,462
GoU Dev	46,575	46,575
Ext Finance	0	0

# VOTE: 928 Sheema District

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Quarterly audits of Departments, LLGs, Schools and Health Units done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	6,269	3,314
<b>Total for Budget Output</b>	<b>6,269</b>	<b>3,314</b>
Wage	0	0
Non-Wage	6,269	3,314
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Government projects audited, special investigations done. 2 special investigations carried out in Kyangyenyi and Kitagata Sub counties Done as planned  
85% of government projects monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	631	631
<b>Total for Budget Output</b>	<b>631</b>	<b>631</b>
Wage	0	0
Non-Wage	631	631
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 928 Sheema District

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
Staff salaries paid, internal audit conducted.	Staff salaries paid, internal audit conducted.	Done as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	31,309
221011 Printing, Stationery, Photocopying and Binding	280	280
227001 Travel inland	2,212	2,212
<b>Total for Budget Output</b>	<b>35,007</b>	<b>33,801</b>
Wage	32,515	31,309
Non-Wage	2,492	2,492
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,907</b>	<b>37,746</b>
Wage	32,515	31,309
Non-Wage	9,392	6,437
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 4****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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

All tourism centres in the District profiled.

All tourism centres in the District profiled.

The Sector received funds for the activities

Inspection of Accommodation facilities to conform to Tourism standards

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Promotion of Trade, Industry and cooperative activities in the District.

Promotion of Trade, Industry and cooperative activities in the District.

Funds were received by the Sector.

Training of Cooperatives on compliance

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,939	3,939
227004 Fuel, Lubricants and Oils	1,893	2,644
<b>Total for Budget Output</b>	<b>5,832</b>	<b>6,583</b>
Wage	0	0
Non-Wage	5,832	6,583



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Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190004 Regulation and Advisory 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	538	102
<b>Total for Budget Output</b>	<b>538</b>	<b>102</b>
Wage	0	0
Non-Wage	538	102
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190032 Product and Services Market Research**

**PIAP Output: 07030201 Product and market information systems developed**

Household organized to participate in the Parish Development Model Program	PDM monitoring for beneficiaries that received the Parish Revolving Fund. Households organized to participate in the Parish Development Model Program.	PDM revolving funds were received by the District.
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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	1,137	1,137
<b>Total for Budget Output</b>	<b>1,137</b>	<b>1,137</b>
Wage	0	0
Non-Wage	1,137	1,137
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

# VOTE: 928 Sheema District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
	Staff salaries paid for 12 months. Promotion and regulation of Trade activities in the District.	The Sector received another staff- Commercial Officer.

**PIAP Output: 07030201 Product and market information systems developed**

Promotion and regulation of Trade activities in the District

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	12,742
227001 Travel inland	2,539	2,539
227004 Fuel, Lubricants and Oils	1,336	1,666
<b>Total for Budget Output</b>	<b>46,099</b>	<b>16,947</b>
Wage	42,224	12,742
Non-Wage	3,875	4,205
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,106</b>	<b>24,769</b>
Wage	42,224	12,742
Non-Wage	11,882	12,027
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	70%	82%

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Performance targets relating to teacher presence, time-on-	Percentage	90%	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90%	95%

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	95%	98%

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90%	100%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	95%	98%

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**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 : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	

**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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	95%	All Departments,

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4 PAF monitoring reports

**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 : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	100%

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**Quarter 4**

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	90%	98%

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	95%

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	22	22 extension workers were

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010004 Animal feeds production**

**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of regional community breeding satellite centers	Number	10	N/A

**Budget Output: 010009 Research Partnerships**

**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	4	1

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**Quarter 4**

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	250	N/A

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	12,000	

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	80%	

**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**

**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	98%

**Budget Output: 320034 Prevention and Rehabilitaion services**

**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100	100%

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100	

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Quarter 4

**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****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	95%	97%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	4	

**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 : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	50%	20%

**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 : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	85%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

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Quarter 4

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	2 classrooms constructed at

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	90%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	131	142

**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 : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	80	87% of the people have



**VOTE: 928 Sheema District****Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	10	10 kms demarcated

**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 : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	1	1(District Action Centre)

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	6	7 workplaces inspected and

**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 : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	1	N/A

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of children rescued, rehabilitated and resettled	Percentage	12	63 children rescued and

**VOTE: 928** Sheema District

Quarter 4

**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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	2	District Statistical Abstract

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	4

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	15	20

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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190032 Product and Services Market Research**

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1

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**Quarter 4**

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

N/A