
VOTE: 928 Sheema District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 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
(Accounting Officer)

Signed on Date: 25-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	785,668	407,430	79%
Discretionary Government Transfers	3,888,805	5,910,547	3,147,493	81%
Conditional Government Transfers	26,960,694	32,006,735	23,862,381	89%
Other Government Transfers	544,877	544,877	280,535	51%
External Financing	1,476,658	1,476,658	423,753	29%
Total Revenues shares	33,389,701	40,724,485	28,121,593	84%

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	1,066,436	85%
Tourism Development	500	500	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,012,387	1,130,829	594,366	59%
Private Sector Development	53,606	53,606	16,589	31%
Integrated Transport Infrastructure And Services	1,412,872	1,462,872	661,455	47%
Human Capital Development	24,812,015	26,663,925	17,493,838	71%
Public Sector Transformation	2,939,774	7,078,740	4,213,651	143%
Community Mobilization And Mindset Change	17,462	37,462	5,141	29%
Governance And Security	1,442,854	1,748,214	1,088,703	75%
Development Plan Implementation	446,710	521,710	258,947	58%
Grand Total	33,389,701	40,724,485	25,399,125	76%
Wage	22,486,742	25,074,623	16,586,939	74%
Non-Wage Recurrent	6,454,442	10,767,256	6,922,968	107%
Domestic Devt	2,971,859	3,405,948	1,720,131	58%
External Financing	1,476,658	1,476,658	169,087	11%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of Quarter Three 2023/24 (January – March), Sheema District had received a cumulative release of Shs. 28,121,593,000/= out of the approved annual budget of Shs. 33,389,701,000/= that was revised to Shs. 38,771,060,000/= indicating 84% performance. Shs. 407,430,000/= was received as Local Revenue out of the budgeted Shs. 518,668,000/= indicating 79% performance. Shs. 3,147,493,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,888,805,000 performing at 81%. Shs. 423,753,000/= was received as Donor Funding out of the budgeted Shs. 1,476,658,000 performing at 29%. Shs. 23,862,381,000/= was received as Conditional Government Transfers out of the budgeted Shs. 26,960,694,000/= performing at 89%. Shs. 280,535,000/= was received as Other government transfers out of the budgeted Shs. 544,877,000/= performing at 51%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 76%. Shs. 16,592,299,000/= was cumulatively spent as wage against the budget of Shs. 22,486,742,000/= accounting for 74%, Shs. 6,915,930,000/= was cumulatively spent as non- wage recurrent against the budget of Shs. 6,454,442,000/= accounting for 107%, Shs. 1,719,231,000/= was cumulatively spent as Domestic Development against the budget of Shs. 2,971,859,000/= accounting for 58% and Shs. 169,062,000/= was cumulatively spent as External Financing against the budget of Shs. 1,476,658,000/= accounting for 11%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	785,668	407,430	79%
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	56,835	138%
Inspection Fees	23,590	23,590	12,123	51%
Interest from other government units	1,000	1,000	0	0%
Land Fees	13,540	13,540	0	0%
Liquor licenses	24,171	24,171	10,931	45%
Local Hotel Tax	2,540	2,540	99	4%
Local Services Tax-Payable By Individuals	118,027	118,027	111,220	94%
Market /Gate Charges	116,772	116,772	87,184	75%
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	35,588	139%
Other Royalties	5,000	5,000	25,026	501%
Registration fees for Documents and Businesses	4,900	4,900	0	0%
Rental Income Tax-Payable By Individuals	2,300	2,300	0	0%
Sale of Medical Services-From Private Entities	99,855	99,855	58,825	59%
Discretionary Government Transfers	3,888,805	5,910,547	3,147,493	81%
District Discretionary Equalisation Development Grant	209,259	209,259	209,259	100%
District Unconditional Grant Non-Wage	449,303	717,620	505,997	113%
District Unconditional Grant Wage	2,308,713	4,062,138	1,731,534	75%
Urban Discretionary Equalisation Development Grant	38,218	38,218	38,218	100%
Urban Unconditional Grant Wage	737,141	737,141	552,856	75%
Urban Unconditional Non-Wage	146,171	146,171	109,628	75%
Conditional Government Transfers	26,960,694	32,006,735	23,862,381	89%
Programme Conditional Grant - Non Wage Recurrent	4,801,565	8,692,062	6,325,158	132%
Programme Conditional Grant - Development	2,303,426	2,624,514	2,124,514	92%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,440,888	20,275,344	14,997,894	77%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	544,877	544,877	280,535	51%
Support to PLE (UNEB)	28,395	28,395	24,910	88%
Uganda Road Fund (URF)	479,443	479,443	248,628	52%
Uganda Women Entrepreneurship Program(UWEP)	37,039	37,039	6,997	19%
External Financing	1,476,658	1,476,658	423,753	29%
Global Alliance for Vaccines and Immunization (GAVI)	798,881	798,881	367,553	46%
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	56,200	50%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	33,389,701	40,724,485	28,121,593	84%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Quarter Three 2023/24, Sheema District had cumulatively received Shs. 23,862,381,000/= 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 89% performance and Shs. 3,147,493,000/= as Discretionary Government Transfers out of the approved budget of Shs. 3,888,805/= that was revised to Shs. 4,157,122,000/= indicating 81% performance of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three 2023/24, Shs. 280,535,000/= was cumulatively received as Other Government Transfers out of the approved annual budget of Shs. 544,877,000/= indicating 51% performance.

In Quarter Three, Shs. 6,997,428/= was received out of the quarter plan of Shs. 64,147,198/= indicating 10.9% performance. The funds received were from UWEP The underperformance was due to non-receipt of Q3 funds from Uganda Road Fund.

Cumulative Performance for External Financing

By the end of Quarter Three 2023/24, Shs. 423,753,000/= was cumulatively received as External Financing out of the annual budget of Shs. 1,476,658,000,000/= indicating 29% performance.

In Quarter Three, Shs. 331,107,169/= was received out of the quarter plan of Shs. 369,164,460/= indicating 89.7% performance. The funds were from GAVI.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,950,350	0	4,955,957	125%	2,349,224
Sub-Total	3,950,350	0	4,955,957	125%	2,349,224
Department: Finance					
10 Financial Management and Accountability (LG)	224,376	0	148,155	66%	48,695
Sub-Total	224,376	0	148,155	66%	48,695
Department: Statutory bodies					
10 Legislation and Oversight	432,278	0	346,397	80%	115,279
Sub-Total	432,278	0	346,397	80%	115,279
Department: Production and Marketing					
10 Agricultural Extension	842,000	0	668,376	79%	225,243
20 Agricultural Production	409,521	0	398,060	97%	204,408
Sub-Total	1,251,521	0	1,066,436	85%	429,650
Department: Health					
10 Primary HealthCare	1,879,750	0	355,233	19%	188,664
20 Hospital Services	424,848	0	296,327	70%	96,409
30 Health Management and Supervision	7,220,650	0	5,286,846	73%	1,792,000
Sub-Total	9,525,249	0	5,938,406	62%	2,077,073
Department: Education					
10 Pre-Primary and Primary Education	6,583,833	0	4,824,755	73%	1,754,742
20 Secondary Education	7,643,805	0	6,015,629	79%	2,447,213
30 Skills Development	595,017	0	484,213	81%	217,934
40 Education&Sports Management and Inspection	291,950	0	132,882	46%	76,999
50 Special Needs Education	2,584	0	1,715	66%	1,069
Sub-Total	15,117,189	0	11,459,195	76%	4,497,957
Department: Roads and Engineering					
10 Community Access Roads	1,412,872	0	661,455	47%	59,786
Sub-Total	1,412,872	0	661,455	47%	59,786

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	620,661	0	344,700	56%	271,910
Sub-Total	620,661	0	344,700	56%	271,910
Department: Natural Resources					
10 Natural Resources Management	391,726	0	249,666	64%	69,812
Sub-Total	391,726	0	249,666	64%	69,812
Department: Community Based Services					
10 Community Mobilisation	149,368	0	89,184	60%	16,419
20 Empowerment and Mindset Change	37,672	0	12,194	32%	6,218
Sub-Total	187,040	0	101,378	54%	22,637
Department: Planning					
10 Planning and Statistics	180,427	0	100,020	55%	62,227
Sub-Total	180,427	0	100,020	55%	62,227
Department: Internal Audit					
10 Compliance	41,907	0	10,771	26%	4,298
Sub-Total	41,907	0	10,771	26%	4,298
Department: Trade, Industry and Local Development					
10 Commercial Services	54,106	0	16,589	31%	4,896
Sub-Total	54,106	0	16,589	31%	4,896
Grand Total	33,389,701	0	25,399,125	76%	10,013,442

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,408,988	7,547,954	4,995,392	147%	1,579,305
District Unconditional Grant Non-Wage	86,669	86,669	65,151	75%	18,316
District Unconditional Grant Wage	229,082	832,507	172,811	75%	57,270
Locally Raised Revenues	11,641	121,641	11,641	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	875,366	875,366	511,167	58%	95,775
Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,894,629	3,681,766	251%	1,223,657
Urban Unconditional Grant Wage	737,141	737,141	552,856	75%	184,285
Development Revenues	541,362	541,362	541,362	100%	270,681
District Discretionary Equalisation Development Grant	38,201	38,201	38,201	100%	19,101
Multi-Sectoral Transfers to LLGs_Gou	103,161	103,161	103,161	100%	51,580
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	3,950,350	8,089,316	5,536,754	140%	1,849,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	966,223	1,569,648	724,667	75%	241,672
Non Wage	2,442,765	5,878,306	3,901,732	160%	1,840,219
Development Expenditure					
Domestic Development	541,362	541,362	329,559	61%	267,333
External Financing	0	0	0	0%	0
Total Expenditure	3,950,350	7,989,316	4,955,957	125%	2,349,224
C: Unspent Balances					
Recurrent Balances			368,994		
Wage			1,001		
Non Wage			367,993		
Development Balances			211,803		
Domestic Development			211,803		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****580,797****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 7,375,891,000/= & by the end of Quarter Three, it had cumulatively received Shs. 5,536,754,000/= indicating 104% & 75% of the approved & revised budgets respectively.

In Quarter Three, Shs. 57,270,000/= was received as District Unconditional grant –wage, Shs. 18,316,000/= was District Unconditional grant non-wage, Shs. 1,223,657,000/ was Programme Conditional Grant- Non-wage recurrent, Shs. 95,775,000/= was Multisectoral transfers to LLGs nonwage, Shs. 184,285,000/= was Urban wage, Shs. 19,101,000/= was DDEG, Shs. 51,580,000/= was Multisectoral transfers to LLGs _GOU & Shs. 200,000,000/= was Transitional Conditional Grant- Devpt.

By the end of the Quarter, the Department had cumulatively spent 89.5% of the released funds & had unspent balances of Shs. 1,001,000/= on wage, Shs. 367,993,000/= on non-wage meant for payment of pension & Shs. 211,803,000/= on Devpt.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had unspent balances of Shs. 1,001,000/= on wage, Shs. 367,993,000/= on non-wage meant for payment of pension and Shs. 211,803,000/= on Devpt for phase 1 construction of the District Admin block.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,376	274,376	169,752	76%	53,212
District Unconditional Grant Non-Wage	72,681	72,681	55,297	76%	17,384
District Unconditional Grant Wage	143,311	183,311	107,484	75%	35,828
Locally Raised Revenues	8,384	18,384	6,972	83%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,376	274,376	169,752	76%	53,212

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

Wage	143,311	183,311	90,811	63%	31,055
Non Wage	81,065	91,065	57,344	71%	17,639

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,376	274,376	148,155	66%	48,695

C: Unspent Balances*Recurrent Balances*

			21,597		
Wage			16,673		
Non Wage			4,924		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,597		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2023/2024, the Finance Department had an annual budget of Shs 224,376,000/= and by the end of Quarter Three, it had cumulatively received Shs. 169,752,000/= indicating 76 percent of the FY budget.

In Quarter Three, Shs. 35,828,000/= was received as District Unconditional grant –wage and Shs. 17,384,000/= was District Unconditional grant non-wage.

By the end of the quarter, the Department had cumulatively spent 84.4% of the released funds and had an unspent balance of Shs. 16,673,000/= which was not fully absorbed and Shs. 9,888,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had an unspent balance of Shs. 16,673,000/= which was not fully absorbed and Shs. 9,888,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

Staff salaries paid.
Half year financial statements prepared and submitted to MoFPED.
New users set up on IFMS.
Prepared the Draft Budget for 2024/25 FY.
Prepared the Work Plan for 2024/25 FY.
Prepared the Q2 2023/24 performance progress reports
Inspection and monitoring of local revenue across the district carried out.
Mapping of new revenue sources
Asset register was updated.
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
A: Breakdown of Department Revenues					
Recurrent Revenues	426,136	731,496	485,236	114%	287,934
District Unconditional Grant Non-Wage	98,326	323,687	242,664	247%	219,360
District Unconditional Grant Wage	256,296	326,296	192,222	75%	64,074
Locally Raised Revenues	71,513	81,513	50,350	70%	4,500
Development Revenues	6,142	6,142	0	0%	0
Locally Raised Revenues	6,142	6,142	0	0%	0
Total Revenues Shares	432,278	737,638	485,236	112%	287,934

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	256,296	326,296	115,339	45%	33,222
Non Wage	169,840	405,200	231,058	136%	82,057
Development Expenditure					
Domestic Development	6,142	6,142	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,278	737,638	346,397	80%	115,279

C: Unspent Balances

Recurrent Balances			138,839	
Wage			76,883	
Non Wage			61,956	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			138,839	

Summary of Department Revenues and Expenditure by Source

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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. 657,638,000/= and by the end of Quarter Three, it had cumulatively received Shs. 485,236,000/= indicating 112% and 73.8% of the approved and revised FY budgets respectively.

In Quarter Three, the Department received Shs. 287,934,000/= of which Shs. 64,074,000/= was District Unconditional grant –wage, Shs. 219,360,000/= was District Unconditional grant non-wage and Shs. 4,500,000/= was Local Revenue.

By the end of the Quarter, the Department had cumulatively spent 71.2% of the released funds and had an unspent balance of Shs. 76,883,000/= on wage and Shs. 62,956,000/= on non-wage meant for payment of Ex gratia.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had an unspent balance of Shs. 76,883,000/= on wage and Shs. 62,956,000/= on non-wage meant for payment of Ex gratia.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Council coordination activities done; 2 Council and Standing Committee meetings 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.

11 DSC Meetings conducted; Reports submitted to relevant commissions and ministries; 32 staff promotions handled; 2 staff appointed on transfer within service; 9 staff appointed on probation; 1 staff appointed on attainment of higher qualifications; 2 disciplinary cases handled; 1 staff appointed on transfer of service; 1 case of contract renewal handled.

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,251,521	1,638,069	1,160,136	93%	386,406
District Unconditional Grant Non-Wage	1,838	44,795	919	50%	0
District Unconditional Grant Wage	407,074	497,074	305,305	75%	101,768
Locally Raised Revenues	609	609	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,591	222,412	0%	74,137
Programme Conditional Grant - Wage Recurrent	842,000	842,000	631,500	75%	210,500
Development Revenues	0	388,557	275,557	0%	137,778
Locally Raised Revenues	0	113,000	0	0%	0
Programme Conditional Grant - Development	0	275,557	275,557	0%	137,778
Total Revenues Shares	1,251,521	2,026,626	1,435,693	115%	524,184

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,249,074	1,339,074	832,792	67%	328,452
Non Wage	2,447	298,995	188,214	7,693%	72,494
Development Expenditure					
Domestic Development	0	388,557	45,431	0%	28,705
External Financing	0	0	0	0%	0
Total Expenditure	1,251,521	2,026,626	1,066,436	85%	429,650

C: Unspent Balances

Recurrent Balances					
Wage			139,131		
Non Wage			104,014		
Development Balances					
Domestic Development			230,126		
External Financing			230,126		
Total Unspent			369,257		

Summary of Department Revenues and Expenditure by Source

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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. 1,890,626,000/= and by the end of Quarter Three, it had cumulatively received Shs. 1,435,693,000/= which accounts for 115 percent performance of the approved budget.

In Quarter Three, the Department received Shs. 524,184,000/= of which Shs. 101,768,000/= 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 and Shs. 137,778,000/= was Programme conditional Grant- development

By end of Quarter Three, the Department had cumulatively spent Shs. 1,069,884,000/= which accounts for 74.5 percent of the released funds. By 31st March 2024, the Department had un spent balance of Shs. 365,809,000/= that is to say, wage balance of Shs. 99,666,000/=, non-wage of Shs. 35,117,000/= and development of Shs. 231,026,000/=

Reasons for unspent balances on the bank account

By 31st March 2024, the Department had un spent balance of Shs. 365,809,000/= that is to say, wage balance of Shs. 99,666,000/=, non-wage of Shs. 35,117,000/= meant for payment of fuel and development of Shs. 231,026,000/= for payment capital projects.

Highlights of physical performance by end of the quarter

- Foot and mouth quarantine measures and guidelines enforced in the district
- strychrine collected from MAAIF
- Harvest money Expo attended at Kololo Independence Park
- Farmers advised on soil and water conservation techniques
- Irrigation Demo sites monitored
- Rubaare Farm subsistence allowance paid for 3 months
- Consultations made with NAADs secretariat
- Motor Vehicle serviced and repaired
- Departmental activities monitored
- Staff salaries paid for 3 months
- Supervision, Quality Assurance and advisory visits made to silk farmers
- Technical Backstopping at Rubaare Farm conducted
- Technology shopped
- Routine extension advisory services given to fish farmers in 11 LLGs
- National Fisheries Resources and research institute visited
- Environmental and social safeguards of fish ponds at Kitagata carried out
- Technical backstopping in all LLGs conducted

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,977,250	8,077,250	5,948,836	75%	1,979,558
District Unconditional Grant Non-Wage	2,597	2,597	1,948	75%	1,948
District Unconditional Grant Wage	300,000	400,000	225,000	75%	75,000
Locally Raised Revenues	124,855	124,855	59,539	48%	15,161
Programme Conditional Grant - Non Wage Recurrent	676,076	676,076	507,057	75%	169,019
Programme Conditional Grant - Wage Recurrent	6,873,722	6,873,722	5,155,292	75%	1,718,431
Development Revenues	1,547,999	1,554,088	557,761	36%	426,211
District Discretionary Equalisation Development Grant	57,540	57,540	57,540	100%	28,770
External Financing	1,363,881	1,363,881	367,553	27%	331,107
Programme Conditional Grant - Development	126,578	132,667	132,667	105%	66,334
Total Revenues Shares	9,525,249	9,631,338	6,506,596	68%	2,405,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,173,722	7,273,722	5,257,703	73%	1,784,707
Non Wage	803,528	803,528	557,487	69%	180,395
Development Expenditure					
Domestic Development	184,118	190,207	8,929	5%	6,089
External Financing	1,363,881	1,363,881	114,286,924	8%	105,882
Total Expenditure	9,525,249	9,631,338	5,938,406	62%	2,077,073
C: Unspent Balances					
Recurrent Balances			133,645		
Wage			122,589		
Non Wage			11,056		
Development Balances			434,545		
Domestic Development			181,278		
External Financing			253,267		
Total Unspent			568,190		

VOTE: 928 Sheema District

Quarter 3

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 9,531,338,000/= and by the end of Quarter Three, it had cumulatively received Shs. 6,506,596,000/= indicating 68 percent of the FY approved budget.

In Quarter Three, the Department received Shs. 2,405,769,000/= of which. Shs. 15,161,000/= 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, Shs. 28,770,000/= was DDEG-EU support, Shs. 331,107,000/= was Donor funding and Shs. 66,334,000/= was Programme Conditional Grant- Development.

By the end of Quarter Three, the Department had cumulatively spent 91.3% of the released funds and had an unspent balance of Shs. 122,589,000/= on wage, Shs. 11,056,000/= on non-wage meant for payment of fuel & Shs. 434,570,000/= on Devpt

Reasons for unspent balances on the bank account

By the end of Quarter Three, the Department had an unspent balance of Shs. 122,589,000/= on wage, Shs. 11,056,000/= on non-wage meant for payment of fuel and Shs. 434,570,000/= on Dev'pt meant for capital projects and Yellow fever campaign payments.

Highlights of physical performance by end of the quarter

Salaries paid monthly to all Health workers; Q3 PHC funds were received and transferred to health facility accounts; Provision of curative, preventive & rehabilitation services done; Quarterly Technical & Integrated support supervision conducted; Facility projects including renovations & constructions monitored; DHT, EDHMT & Quarterly performance review meetings conducted; Replacement of Maternity Floor at Mabaare completed & facility in use; HMIS data cleaning done & timely reporting achieved; Sanitation activities carried out in Kasaana Sub County; Orders requesting for drugs from National Medical Stores being compiled and submitted; Faulty Vaccine Refrigerators repaired e.g. at Mushanga HC III; A draft of departmental Budget done & submitted to Planning for consolidation; NMS supplies were received and supplied to facilities; Micro planning and preparations for Yellow Fever Campaign achieved; Sectoral committee monitoring to health facilities carried out; Reports made & submitted.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,396,980	16,142,801	11,140,199	77%	4,358,927
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	75,841	775,841	56,881	75%	18,960
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	1,847,306	72%	991,447
Programme Conditional Grant - Wage Recurrent	11,725,165	12,559,622	9,211,102	79%	3,348,520
Development Revenues	720,209	720,209	720,209	100%	360,104
Programme Conditional Grant - Development	720,209	720,209	720,209	100%	360,104
Total Revenues Shares	15,117,189	16,863,010	11,860,408	78%	4,719,031

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,801,006	13,335,463	9,067,006	77%	3,201,855
Non Wage	2,595,973	2,807,338	1,817,450	70%	972,294
Development Expenditure					
Domestic Development	720,209	720,209	574,739	80%	323,808
External Financing	0	0	0	0%	0
Total Expenditure	15,117,189	16,863,010	11,459,195	76%	4,497,957

C: Unspent Balances

Recurrent Balances			255,743	
Wage			200,977	
Non Wage			54,767	
Development Balances			145,470	
Domestic Development			145,470	
External Financing			0	
Total Unspent			401,213	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

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. 16,163,010,000/= and by the end of quarter three, it had cumulatively received 11,860,408,000/= which accounts for 78 percent performance of the approved budget.

In quarter Three, the Department received Shs. 4,719,031,000/= of which Shs. 3,348,520,000/= was Programme conditional Grant- wage Recurrent, Shs. 18,960,000/= was District Unconditional Grant- wage, Shs. 991,447,000/= was Programme conditional Grant non- wage Recurrent and Shs. 360,104,000/= was Programme conditional Grant- Development.

By end of Quarter Three, the Department had cumulatively spent 96.6 percent of the released funds. By 31st March 2024, the Department had un spent balance of Shs. 401,115,000/= that is to say, wage balance of Shs. 199,965,000/=, non-wage of Shs. 55,679,000/= and Development of Shs. 145,470,000/= meant for capital projects.

Reasons for unspent balances on the bank account

By 31st March 2024, the Department had un spent balance of Shs. 401,115,000/= that is to say, wage balance of Shs. 199,965,000/=, non-wage of Shs. 55,679,000/= for recurrent activities and Development of Shs. 145,470,000/= meant for capital projects.

Highlights of physical performance by end of the quarter

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

- Staff salaries paid for 3 months
- Out of 3625 registered candidates, 976 candidates got division one
- 2 Site meetings held at Ryakasinga CHE
- Construction of seed secondary school at Ryakasinga CHE currently at 82%
- Schools monitored by DEO
- Schools monitored and inspected by the Inspectors and reports submitted to relevant offices
- Workshops attended
- The district received 2 laptops from MoES
- Board meetings for Secondary schools attended by DEO
- Beginning of term head teachers' meeting conducted
- Works were ongoing for schools under SFG and maintenance

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	412,872	462,872	256,064	62%	70,672
District Unconditional Grant Non-Wage	21,600	21,600	16,200	75%	5,400
District Unconditional Grant Wage	261,087	311,087	195,815	75%	65,272
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	130,185	130,185	44,049	34%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,412,872	1,462,872	756,064	54%	70,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,087	311,087	111,831	43%	33,723
Non Wage	151,785	151,785	55,824	37%	13,186
Development Expenditure					
Domestic Development	1,000,000	1,000,000	493,800	49%	12,876
External Financing	0	0	0	0%	0
Total Expenditure	1,412,872	1,462,872	661,455	47%	59,786
C: Unspent Balances					
Recurrent Balances			88,409		
Wage			83,984		
Non Wage			4,425		
Development Balances			6,200		
Domestic Development			6,200		
External Financing			0		
Total Unspent			94,609		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

In FY 2023/2024, the Works Department had an annual budget of Shs 1,412,872,000/= and by the end of Quarter Three, it had cumulatively received Shs. 756,064,000/= indicating 54 percent of the FY budget.

In Quarter Three, the Department received Shs. 70,672,000/= of which Shs. 65,272,000/= was District Unconditional grant –wage and Shs. 5,400,000/= was District Unconditional grant non-wage.

By the end of the Quarter, the Department had spent 87.5% of the released funds and had an unspent balance of Shs. 83,984,000/= on wage, Shs. 4,425,000/= on non-wage meant for payment of compound maintenance and Shs. 6,200,000/= on Domestic Development meant for payment of fuel for rehabilitation of roads.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had an unspent balance of Shs. 83,984,000/= on wage, Shs. 4,425,000/= on non-wage meant for payment of compound maintenance and Shs. 6,200,000/= on Domestic Development meant for payment of fuel for rehabilitation of roads.

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 1 culvert installation along Nyakambu-Nyabwina-Kangore road.
District Roads Committee meeting held.
Accountabilities prepared and submitted to Uganda Road Fund.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,207	169,207	110,905	74%	38,802
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	2,250
District Unconditional Grant Wage	100,625	120,625	74,469	74%	25,156
Programme Conditional Grant - Non Wage Recurrent	45,582	45,582	34,187	75%	11,396
Development Revenues	471,453	510,896	510,896	108%	255,448
Programme Conditional Grant - Development	456,639	496,081	496,081	109%	248,041
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	620,661	680,103	621,802	100%	294,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,625	120,625	69,714	69%	23,393
Non Wage	48,582	48,582	33,082	68%	18,047
Development Expenditure					
Domestic Development	471,453	510,896	241,904	51%	230,470
External Financing	0	0	0	0%	0
Total Expenditure	620,661	680,103	344,700	56%	271,910
C: Unspent Balances					
Recurrent Balances					
Wage			8,109		
Non Wage			4,755		
			3,355		
Development Balances					
Domestic Development			268,992		
External Financing			0		
Total Unspent			277,102		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

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. 660,103,000/= and by the end of Quarter Three, it had cumulatively received Shs. 621,802,000/= which accounts for 100 percent performance of the approved budget.

In Quarter Three (January-March, 2024), the Department received Shs. 294,250,000/= of which Shs. 11,396,000/= was Programme conditional Grant- Non wage Recurrent, Shs. 25,156,000/= was District Unconditional Grant- wage, Shs. 2,250,000/= was District Unconditional Grant non-wage, Shs. 248,041,000/= was Programme Conditional Grant- Devpt and Shs. 7,407,000/= was Transitional Conditional Grant- Devpt.

By end of Quarter Three, the Department had spent 55.3% of the released funds. By 31st March 2024, it had un spent balance of Shs. 4,755,000/= on wage, non-wage of Shs. 4,505,000/= meant for payment of fuel and Shs. 268,992,000/= on Devpt meant for payment of the capital projects.

Reasons for unspent balances on the bank account

By 31st March 2024, the Department had un spent balance of Shs. 4,755,000/= on wage, non-wage of Shs. 4,505,000/= meant for payment of fuel and Shs. 268,992,000/= on Devpt meant for payment of the capital projects.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months;

District Water & Sanitation Coordination Committee meeting held;

District Water & Sanitation Coordination Extension Staff Committee meeting held;

Data up date was done;

Prepared & submitted Q2 2023/24 report to the Ministry;

Monitoring of projects was done;

Staff welfare maintained.

Works for extension of Muzira-Kakindo-Kigarama piped water supply system, Masheruka CBD-Mabaare HC III-Rweicumum piped water supply, construction of 1000litre rain water harvesting tanks at Nyarutooma PS & Kyabuharambo P/S, Rehabilitation of 3 protected springs at Nyamiyaga 1, Rwenyena and Kamurinda cells were ongoing.

Supervision of ongoing water projects and sanitation activities in Kasaana Sub County by the Department.

Monitoring of ongoing projects by the stakeholders.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,949	335,949	207,711	75%	71,261
District Unconditional Grant Non-Wage	4,047	4,047	3,035	75%	3,035
District Unconditional Grant Wage	263,435	303,435	197,577	75%	65,859
Locally Raised Revenues	0	19,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,466	9,466	7,099	75%	2,366
Development Revenues	114,777	114,777	58,200	51%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,000
External Financing	112,777	112,777	56,200	50%	0
Total Revenues Shares	391,726	450,726	265,911	68%	72,261

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	263,435	303,435	183,223	70%	63,029
Non Wage	13,513	32,513	9,643	71%	5,783
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	1,000
External Financing	112,777	112,777	54800	49%	0
Total Expenditure	391,726	450,726	249,666	64%	69,812

C: Unspent Balances

Recurrent Balances			14,845	
Wage			14,354	
Non Wage			492	
Development Balances			1,400	
Domestic Development			0	
External Financing			1,400	
Total Unspent			16,245	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department**N.RESOURCES**

In FY 2023/24, the Natural Resources Department planned for an annual budget of Shs 391,726,000/= and by the end of quarter three, it had cumulatively received Shs. 265,911,000/= which accounts for 68 percent performance of the approved annual budget.

In quarter three, the Department received Shs. 72,261,000/= of which Shs. 2,366,000 was Programme conditional Grant- Non wage Recurrent, Shs. 65,859,000/= was District Unconditional Grant- wage, Shs. 3,035,000/= was District Unconditional Grant non-wage and Shs. 1,000,000/ was District Discretionary Equalization Development Grant.

By the end of quarter three, it had spent 93.9% of the released funds. By 31st March 2024, the Department had un spent balance of Shs. 16,245,000/= that is to say, wage balance of 14,354,000/=, non-wage of 492,000/= meant for payment of fuel and external financing of Shs. 1,400,000/= also meant for payment of fuel.

Reasons for unspent balances on the bank account

By 31st March 2024, the Department had un spent balance of Shs. 16,245,000/= that is to say, wage balance of 14,354,000/=, non-wage of 492,000/= meant for payment of fuel and external financing of Shs. 1,400,000/= also meant for payment of fuel.

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 50 community members trained in tree planting
- iii. Restoration of 50 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 3

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,040	207,040	125,401	67%	44,595
District Unconditional Grant Non-Wage	3,900	3,900	2,828	73%	1,072
District Unconditional Grant Wage	121,380	141,380	97,035	80%	30,345
Other Transfers from Central Government	37,039	37,039	6,997	19%	6,997
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	18,541	75%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,040	207,040	125,401	67%	44,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,380	141,380	76,063	63%	11,019
Non Wage	65,660	65,660	25,315	39%	11,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,040	207,040	101,378	54%	22,637
C: Unspent Balances					
Recurrent Balances			24,023		
Wage			20,972		
Non Wage			3,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema DistrictQuarter 3

SECTION B : Summary by Department

In FY 2023/24, the Community Based Services Department planned for an annual budget of Shs. 187,040,000/= and by the end of Quarter Three, it had cumulatively received Shs. 125,401,000/= which accounts for 67 percent performance of the approved annual budget.

In Quarter Three, the Department received Shs. 44,595,000/= of which Shs. 6,180,000/= was Programme Conditional Grant- Non-wage Recurrent, Shs. 1,072,000/= was District Unconditional Grant- Non wage, Shs. 6,997,000/= was from UWEP and Shs. 30,345,000/= was District Unconditional Grant-wage.

By end of quarter three, the Department had cumulatively spent 80.7% of the released funds. By 31st March 2024, the Department had an unspent balance of Shs. 24,173,000/= that is to say, wage balance of 20,972,000/= and non-wage of 3,201,000/= meant for District Women's celebrations in April.

Reasons for unspent balances on the bank account

By 31st March 2024, the Department had an unspent balance of Shs. 24,173,000/= that is to say, wage balance of 20,972,000/= and non-wage of 3,201,000/= meant for District Women's celebrations in April.

Highlights of physical performance by end of the quarter

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

- Sector staff salaries paid for 3 months
- Sectoral Committee monitoring conducted.
- 14 children traced and resettled
- 4 work places inspected.
- Labour disputes settled
- Environment and social safe guard implemented
- Quarterly meetings for disability, women, and elderly and youth councils conducted
- Youth Chairperson supported to monitor YLP groups
- Women supported to attend International women's day celebrations in Katakwi district
- Beneficiary groups for Persons with Disability submitted to MoGLSD
- Awareness creation made on Gender based violence

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,852	158,852	92,477	69%	32,826
District Unconditional Grant Non-Wage	55,462	55,462	41,597	75%	13,865
District Unconditional Grant Wage	75,841	95,841	50,881	67%	18,960
Locally Raised Revenues	2,549	7,549	0	0%	0
Development Revenues	46,575	46,575	46,575	100%	23,288
District Discretionary Equalisation Development Grant	46,575	46,575	46,575	100%	23,288
Total Revenues Shares	180,427	205,427	139,053	77%	56,113

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	75,841	95,841	42,053	55%	27,334
Non Wage	58,011	63,011	34,198	59%	11,122
Development Expenditure					
Domestic Development	46,575	46,575	23,770	51%	23,770
External Financing	0	0	0	0%	0
Total Expenditure	180,427	205,427	100,020	55%	62,227

C: Unspent Balances

Recurrent Balances			16,227	
Wage			8,828	
Non Wage			7,399	
Development Balances			22,805	
Domestic Development			22,805	
External Financing			0	
Total Unspent			39,032	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema DistrictQuarter 3

SECTION B : Summary by Department

In FY 2023/24, the Planning Department planned for an annual budget of Shs. 180,427,000/= and by the end of Quarter Three, it had cumulatively received 139,053,000/= which accounts for 77 percent performance of the annual budget.

In Quarter Three (January-March 2024), the Department received Shs. 56,113,000/= of which Shs. 13,865,000/= was District Unconditional Grant- Non wage, Shs. 23, 288,000/= was District Discretionary Equalization Development Grant and Shs. 18,960,000/= was District Unconditional Grant- wage.

By end of Quarter Three, it had cumulatively spent Shs. 100,020,000/= accounting for 72% of the released funds. By 31st March 2024, the Department had unspent balance of Shs. 39,032,000/= that is to say, wage balance of 8,828,000/=, non-wage of 7,399,000/= meant for payment of fuel and Development of Shs. 22,805,000/= meant for DDEG funded projects and activities.

Reasons for unspent balances on the bank account

By 31st March 2024, the Department had unspent balance of Shs. 39,032,000/= that is to say, wage balance of 8,828,000/=, non-wage of 7,399,000/= meant for payment of fuel and Development of Shs. 22,805,000/= meant for DDEG funded projects and activities.

Highlights of physical performance by end of the quarter

The Planning Department was able to achieve the following;

- Staff salaries paid for 3 months
- DTPC meetings held and minutes compiled
- Multi-sectoral PAF monitoring of projects undertaken for Quarter three
- PBS Quarter two for FY 2023/24 performance Progress report prepared and submitted to MoFPED
- Draft Work plan, Budget and Performance Contract for FY 2024/25 prepared, laid to council and submitted to MoFPED
- DDEG projects monitored
- Fuel for office operations procured
- Laptop procured for planning department
- Staff welfare provided for.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,907	41,907	29,214	70%	9,738
District Unconditional Grant Non-Wage	6,437	6,437	4,828	75%	1,609
District Unconditional Grant Wage	32,515	32,515	24,386	75%	8,129
Locally Raised Revenues	2,955	2,955	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,907	41,907	29,214	70%	9,738

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	32,515	32,515	5,944	18%	2,689
Non Wage	9,392	9,392	4,828	51%	1,609

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,907	41,907	10,771	26%	4,298

C: Unspent Balances

Recurrent Balances

Wage			18,443		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			18,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema DistrictQuarter 3

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 three, it had cumulatively received Shs. 29,214,000/= which accounts for 70 percent performance of the approved budget.

In quarter three (January-March, 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 three, the department had cumulatively spent Shs. 10,771,000/= which accounts for 37 percent of the released funds. By 31st March 2024, it had unspent wage balance of Shs. 18,442,000/=.

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 Three (January-March 2024), the Internal Audit Department achieved the following;

Salaries for Internal Audit staff paid monthly for 3 months;

Submission of quarter 2 statutory internal Audit Report for FY2023/2024 to Internal Auditor General –Kampala and Auditor General in Mbarara

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

9 Departments were audited.

6 Sub Counties and 3 Town Councils were audited.

85 Primary Schools and 2 Secondary Schools were audited.

8 Health units and 1 hospital were also audited.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,106	54,106	39,600	73%	13,571
District Unconditional Grant Non-Wage	1,893	1,893	1,142	60%	751
District Unconditional Grant Wage	42,224	42,224	31,668	75%	10,556
Locally Raised Revenues	935	935	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,054	9,054	6,790	75%	2,263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,106	54,106	39,600	73%	13,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,224	42,224	9,795	23%	2,948
Non Wage	11,882	11,882	6,794	57%	1,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,106	54,106	16,589	31%	4,896
C: Unspent Balances					
Recurrent Balances			23,012		
Wage			21,874		
Non Wage			1,138		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,012		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema DistrictQuarter 3

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 three, it had cumulatively received 39,600,000/= which accounts for 73 percent performance of the approved budget.

In Quarter Three (January-March 2024), the Department received Shs. 13,571,000/= of which Shs. 2,263,000/= was Programme conditional Grant- Non wage Recurrent, shs. 391,000/= was District Unconditional Grant- Non wage, Shs. 751,000/= was District Unconditional Grant non-wage. and Shs. 10,556,000/= was District Unconditional Grant- wage.

By end of quarter three, the department had cumulatively spent Shs. 17,726,000/= out of the total released funds which is 44.8%=. By 31st March 2024, it had un spent wage balance of Shs. 21,874,000/=.

Reasons for unspent balances on the bank account

The wage balance of 21,874,000/= was as a result of the District Commercial Officer's transfer of service to Mbarara City.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months.

Registered 4 Cooperatives.

PDM monitoring for beneficiaries that received the Parish Revolving Fund.

Attended 3 TPC meetings.

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

24 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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	241,672
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,416
273104 Pension	839,468	466,521
273105 Gratuity	629,620	1,247,641
Total for Budget Output	2,444,973	1,958,250
Wage	966,223	241,672
Non-Wage	1,478,750	1,716,578
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. Training District & LLG staff on mainstreaming crosscutting issues in budgets	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,492	2,271
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	675

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	38,201	4,338
263311 Transitional Development Grant	400,000	211,415
Total for Budget Output	481,293	222,599
Wage	0	0
Non-Wage	43,092	6,846
GoU Dev	438,201	215,753
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
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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	0
Total for Budget Output	13,508	1,530
Wage	0	0
Non-Wage	13,508	1,530
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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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
Total for Budget Output	2,500	625

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	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. Inadequate funding.
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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	524	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	4,412	524	
	Wage	0	
	Non-Wage	524	
	GoU Dev	0	
	Ext Finance	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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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	660	
Total for Budget Output	7,800	1,610	
	Wage	0	
	Non-Wage	1,610	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Grievance redress mechanisms are in place.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	504	
227004 Fuel, Lubricants and Oils	1,000	500	
Total for Budget Output	3,000	1,004	
Wage	0	0	
Non-Wage	3,000	1,004	
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. Construction of the District Administration block.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	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	160,046	
Total for Budget Output	987,767	162,356	
Wage	0	0	
Non-Wage	884,606	110,776	
GoU Dev	103,161	51,580	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

Provision of welfare to staff, procurement of stationery and small office equipment.	Provision of data for internet, Maintenance of IT systems	Availability of IT staff.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	697	0
221017 Membership dues and Subscription fees.	1,997	499
227001 Travel inland	2,403	226
Total for Budget Output	5,097	725
Wage	0	0
Non-Wage	5,097	725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,950,350	2,349,224
Wage	966,223	241,672
Non-Wage	2,442,765	1,840,219
GoU Dev	541,362	267,333
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

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.	The Sector received funds for Q3
Prepared payments of staff and suppliers/contractors.	
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	31,055
221008 Information and Communication Technology Supplies.	6,000	1,504
221009 Welfare and Entertainment	1,130	210
221011 Printing, Stationery, Photocopying and Binding	6,400	1,672
221012 Small Office Equipment	450	225
222001 Information and Communication Technology Services.	2,186	629
223005 Electricity	6,000	1,500
227001 Travel inland	9,000	2,186
227004 Fuel, Lubricants and Oils	17,000	4,250
Total for Budget Output	191,477	43,231
Wage	143,311	31,055
Non-Wage	48,166	12,175
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

Conducting monitoring and supervision of local revenue sources in all Rural LLGs with Internal Audit. Mobilizing and coordinating IRAS.	Half year financial statements prepared and submitted to MoFPED. Prepared the Draft Budget for 2024/25 FY. Prepared the Work Plan for 2024/25 FY. Prepared the Q2 2023/24 performance progress reports Ensured and strengthened accountability & transparency	Low local revenue base. Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	200

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	6,100	1,275
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

Conducted monitoring and supervision of local revenue sources in all Rural LLGs with Internal Audit strengthening Accountability and transparency.	Inspection of revenue sources and coordination of local revenue collection in the LLGs. Mobilizing and coordinating the Integrated Revenue Administration System.	Inadequate funding. Low local revenue base.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	0
221012 Small Office Equipment	167	84
222001 Information and Communication Technology Services.	600	143
227001 Travel inland	5,675	840
227004 Fuel, Lubricants and Oils	6,907	1,035
Total for Budget Output	17,799	2,102
Wage	0	0
Non-Wage	17,799	2,102
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	Receipt of funds for Q3 2023/24.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	133
221011 Printing, Stationery, Photocopying and Binding	400	88
221012 Small Office Equipment	600	150

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	140
222001 Information and Communication Technology Services.	200	77
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	9,000	2,087
Wage	0	0
Non-Wage	9,000	2,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,376	48,695
Wage	143,311	31,055
Non-Wage	81,065	17,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,173	
Total for Budget Output	6,301	1,468	
Wage	0	0	
Non-Wage	6,301	1,468	
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).	11 DSC Meetings conducted; Reports submitted to relevant commissions and ministries; 32 staff promotions handled; 2 staff appointed on transfer within service; 9 staff appointed on probation; 1 staff appointed on attainment of higher qualifications;	The DSC received funding 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	20,650	5,506	
221001 Advertising and Public Relations	5,000	1,738	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	4,371	1,852	
221011 Printing, Stationery, Photocopying and Binding	2,000	499	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	14,183	2,295	
Total for Budget Output	50,005	12,840	
Wage	20,650	5,506	

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,355 7,334
	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 3 Contracts Committee meetings held; Quarterly reports prepared and submitted.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
227001 Travel inland	6,301	1,280
Total for Budget Output	13,704	1,280
Wage	0	0
Non-Wage	13,704	1,280
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 Councillors, LC I and LC II chairpersons paid.	Council coordination activities done; 2 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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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	27,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	61,810
221009 Welfare and Entertainment	9,600	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	320	0
227001 Travel inland	30,342	0
228002 Maintenance-Transport Equipment	6,000	4,440
282101 Donations	840	0
Total for Budget Output	340,267	93,966
Wage	235,646	27,716
Non-Wage	98,479	66,250

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	6,142 0
	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 commitments;

District Executive Committee facilitated; District projects monitored.	District Executive Committee facilitated; District projects monitored; 4 DEC meetings held.	Low local revenue base. The District Executive Committee is fully constituted.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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	4,150
Total for Budget Output	15,700	4,150
Wage	0	0
Non-Wage	15,700	4,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

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	870
Total for Budget Output	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	432,278
	Wage	256,296
	Non-Wage	169,840
	GoU Dev	6,142
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	0	0
Wage	0	0
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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	842,000	201,583
221011 Printing, Stationery, Photocopying and Binding	0	2,104
227001 Travel inland	0	21,556
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	842,000	225,243
Wage	842,000	201,583
Non-Wage	0	23,660
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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Rubaare Farm subsistence allowance paid for 3 months Consultations made with NAADs secretariat Motor Vehicle serviced and repaired Departmental activities monitored Staff salaries paid for 3 months Quarter two report submitted to MAAIF	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,074	126,869
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	0	300
224003 Agricultural Supplies and Services	947	155
227001 Travel inland	1,500	10,964
227004 Fuel, Lubricants and Oils	0	6,105
228002 Maintenance-Transport Equipment	0	2,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	999
263310 Sector Development Grant	0	11,331
Total for Budget Output	409,521	160,022
Wage	407,074	126,869
Non-Wage	2,447	21,821
GoU Dev	0	11,331
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; Parish Development Model (PDM) activities implemented.	Funds were received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	943
227004 Fuel, Lubricants and Oils	0	4,095
Total for Budget Output	0	5,038
Wage	0	0
Non-Wage	0	5,038
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,395
221011 Printing, Stationery, Photocopying and Binding	0	300
222001 Information and Communication Technology Services.	0	79
227001 Travel inland	0	8,000
227004 Fuel, Lubricants and Oils	0	6,600
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	17,374
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,374
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	120
221011 Printing, Stationery, Photocopying and Binding	0	100
227001 Travel inland	0	736
Total for Budget Output	0	956
Wage	0	0
Non-Wage	0	956
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	1,804
227004 Fuel, Lubricants and Oils	0	5,176
Total for Budget Output	0	6,980
Wage	0	0
Non-Wage	0	6,980
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.	Harvest money Expo attended at Kololo Independence Park Farmers advised on soil and water conservation techniques Irrigation Demo sites monitored	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	3,805
227004 Fuel, Lubricants and Oils	0	5,555
Total for Budget Output	0	9,360
Wage	0	0
Non-Wage	0	9,360
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.	Supervision, Quality Assurance and advisory visits made to silk farmers Technical Backstopping at Rubaare Farm conducted Technology shopped	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	1,287
227004 Fuel, Lubricants and Oils	0	3,392
Total for Budget Output	0	4,679
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 4,679
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,251,521 429,650
	Wage	1,249,074 328,452
	Non-Wage	2,447 72,494
	GoU Dev	0 28,705
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 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 from Locally raised revenue.

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

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	0	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	25,000	0	
Wage	0	0	
Non-Wage	25,000	0	
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**

NA

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. Commenced works for Construction of 8 and 4 stance latrines with urinals at Mabaare HC III and replacement of the floor. The works were launched.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	184,118	6,089	
Total for Budget Output	184,118	6,089	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	184,118	6,089	

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

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

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Immunization activities supported	Immunization activities supported. Routine immunization was done.. Vaccine distribution was done. Integrated outreaches carried out.	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	808
227001 Travel inland	717,126	77,033
227004 Fuel, Lubricants and Oils	468,755	0
Total for Budget Output	1,213,881	77,841
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,213,881	77,841

Budget Output: 320034 Prevention and Rehabilitation services**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% allocation from PHC Non wage was received.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	427
221011 Printing, Stationery, Photocopying and Binding	481	120
221012 Small Office Equipment	374	93
222001 Information and Communication Technology Services.	1,550	388

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

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
227001 Travel inland	5,182	1,300
227004 Fuel, Lubricants and Oils	4,185	1,046
Total for Budget Output	13,482	3,375
Wage	0	0
Non-Wage	13,482	3,375
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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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	100,000	28,041	
227004 Fuel, Lubricants and Oils	50,000	0	
Total for Budget Output	150,000	28,041	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	150,000	28,041	

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

NA

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.	PHC Transfers to the Health Facilities effected.	The funds were received.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	293,270	73,317	
Total for Budget Output	293,270	73,317	
Wage	0	0	
Non-Wage	293,270	73,317	
GoU Dev	0	0	

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	Inadequate staffing
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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	15,161
Total for Budget Output	424,848	96,409
Wage	0	0
Non-Wage	424,848	96,409
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.
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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	1,784,707
221009 Welfare and Entertainment	2,301	575
221011 Printing, Stationery, Photocopying and Binding	4,412	1,103
222001 Information and Communication Technology Services.	767	190
227001 Travel inland	15,721	3,925
227004 Fuel, Lubricants and Oils	11,923	0
228001 Maintenance-Buildings and Structures	2,597	1,500
228002 Maintenance-Transport Equipment	9,206	0
Total for Budget Output	7,220,650	1,792,000

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	7,173,722
	Non-Wage	46,928
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,525,249
	Wage	1,784,707
	Non-Wage	803,528
	GoU Dev	184,118
	Ext Finance	6,089
		105,882

VOTE: 928 Sheema District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
225204 Monitoring and Supervision of capital work	9,899	500
312121 Non-Residential Buildings - Acquisition	188,084	82,556
Total for Budget Output	197,984	83,056
Wage	0	0
Non-Wage	0	0
GoU Dev	197,984	83,056
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	1,421,497
227001 Travel inland	27,395	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,657,922	1,421,497
Wage	5,629,527	1,421,497
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,927	250,189

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	727,927 250,189
	Wage	0 0
	Non-Wage	727,927 250,189
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
225204 Monitoring and Supervision of capital work	26,111	6,685	
312121 Non-Residential Buildings - Acquisition	496,114	234,067	
	Total for Budget Output	522,225	240,752
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	522,225	240,752
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

E Capitation funds transferred to schools Done as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,440,891	540,107	
	Total for Budget Output	1,440,891	540,107
	Wage	0	0
	Non-Wage	1,440,891	540,107
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,680,689	1,666,355
Total for Budget Output	5,680,689	1,666,355
Wage	5,680,689	1,666,355
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	414,948	104,273
Total for Budget Output	414,948	104,273
Wage	414,948	104,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	113,661
Total for Budget Output	180,069	113,661
Wage	0	0
Non-Wage	180,069	113,661
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	554
221012 Small Office Equipment	0	500
222001 Information and Communication Technology Services.	360	500
227001 Travel inland	10,400	4,900
227004 Fuel, Lubricants and Oils	7,600	0
228002 Maintenance-Transport Equipment	14,640	4,490
Total for Budget Output	33,000	10,944
Wage	0	0
Non-Wage	33,000	10,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	4,000	572

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 572
	Wage	0 0
	Non-Wage	10,000 572
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,460	0	
228001 Maintenance-Buildings and Structures	122,748	43,629	
	Total for Budget Output	129,209	43,629
	Wage	0	0
	Non-Wage	129,209	43,629
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,841	9,730	
221009 Welfare and Entertainment	1,200	850	
221011 Printing, Stationery, Photocopying and Binding	297	0	
221012 Small Office Equipment	400	0	
227001 Travel inland	5,742	3,153	
227004 Fuel, Lubricants and Oils	3,600	0	
228002 Maintenance-Transport Equipment	2,661	833	
	Total for Budget Output	89,741	14,565
	Wage	75,841	9,730
	Non-Wage	13,900	4,836
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Conducting sports related activities	NA	done as planned

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

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	87
224001 Medical Supplies and Services	500	188
227001 Travel inland	19,200	3,402
Total for Budget Output	30,000	7,289
Wage	0	0
Non-Wage	30,000	7,289
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

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	163
227004 Fuel, Lubricants and Oils	990	871
Total for Budget Output	2,584	1,069
Wage	0	0
Non-Wage	2,584	1,069
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,117,189	4,497,957
Wage	11,801,006	3,201,855
Non-Wage	2,595,973	972,294
GoU Dev	720,209	323,808

VOTE: 928 Sheema District

Quarter 3

Ext Finance	0	0
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VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 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.	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	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	33,723
221009 Welfare and Entertainment	1,200	360
223004 Guard and Security services	2,400	400
223005 Electricity	8,880	2,200
228004 Maintenance-Other Fixed Assets	9,120	2,100
Total for Budget Output	282,687	38,783
Wage	261,087	33,723
Non-Wage	21,600	5,060
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.	Maintenance, repair and service of the District Road equipment was done.	The Sector did not receive the Conditional funds for Q3 as well as Uganda Road Fund.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,528	6,179
Total for Budget Output	19,528	6,179
Wage	0	0
Non-Wage	19,528	6,179
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
District Roads Committee meeting held. Accountabilities prepared and submitted to Uganda Road Fund. Maintenance of District roads.	District Roads Committee meeting held. Accountabilities prepared and submitted to Uganda Road Fund. Phase 1 culvert installation along Nyakambu-Nyabwina-Kangore road.	The Sector did not receive the Conditional funds for Q3 as well as Uganda Road Fund. Mechanical breakdown of the road equipment

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,358	0	
227001 Travel inland	4,500	0	
263309 Support Services Conditional Grant (Non-Wage)	104,799	1,946	
263310 Sector Development Grant	1,000,000	12,876	
Total for Budget Output	1,110,658	14,823	
Wage	0	0	
Non-Wage	110,658	1,946	
GoU Dev	1,000,000	12,876	
Ext Finance	0	0	
Total for Department	1,412,872	59,786	
Wage	261,087	33,723	
Non-Wage	151,785	13,186	
GoU Dev	1,000,000	12,876	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Construction of rainwater supply system at mabaare HC1V in Masheruka subcounty and its supervision and monitoring	District Water & Sanitation Coordination Committee meeting held, Data update was done, prepared & submitted Q2 report to the Ministry, Launch of water projects for 2023/24 FY, Supervision of ongoing water and sanitation projects.	The Sector received funds to implement the planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,625	23,393	
221001 Advertising and Public Relations	200	150	
221008 Information and Communication Technology Supplies.	1,600	400	
221009 Welfare and Entertainment	568	174	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	600	150	
223006 Water	3,000	1,648	
225204 Monitoring and Supervision of capital work	4,124	655	
227001 Travel inland	17,470	4,570	
227004 Fuel, Lubricants and Oils	12,000	6,500	
228002 Maintenance-Transport Equipment	7,020	3,300	
263310 Sector Development Grant	456,639	221,584	
263311 Transitional Development Grant	14,815	8,886	
Total for Budget Output	620,661	271,910	
Wage	100,625	23,393	
Non-Wage	48,582	18,047	
GoU Dev	471,453	230,470	
Ext Finance	0	0	
Total for Department	620,661	271,910	
Wage	100,625	23,393	
Non-Wage	48,582	18,047	
GoU Dev	471,453	230,470	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Inspected and monitored wetland systems in Kandekye - Ruhorobero, Kamira, Orusindura, Ndurumo, Nyakambu - Kooga and Kyagwera wetland. Protected two local forest reserves from encroachment Inspected development projects for environmental screening	done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	263,435	63,029
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	2,436	0
221011 Printing, Stationery, Photocopying and Binding	4,260	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	1,086	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224003 Agricultural Supplies and Services	3,200	0
224006 Food Supplies	5,386	0
224007 Relief Supplies	140	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	50,710	1,500
227003 Carriage, Haulage, Freight and transport hire	8,000	0
227004 Fuel, Lubricants and Oils	23,925	1,263
228001 Maintenance-Buildings and Structures	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	387,679	66,792
Wage	263,435	63,029
Non-Wage	9,466	2,763
GoU Dev	2,000	1,000
Ext Finance	112,777	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	4,047	3,020
Total for Budget Output	4,047	3,020
Wage	0	0
Non-Wage	4,047	3,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,726	69,812
Wage	263,435	63,029
Non-Wage	13,513	5,783
GoU Dev	2,000	1,000
Ext Finance	112,777	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Probation cases handled	Awareness created on gender based violence	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	619
Total for Budget Output	2,472	619
Wage	0	0
Non-Wage	2,472	619
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	11,019
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,576	1,792
227004 Fuel, Lubricants and Oils	608	150
Total for Budget Output	130,164	13,361
Wage	121,380	11,019
Non-Wage	8,784	2,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Labour disputes handled	NA	done as planned
Workplaces inspected		

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,236	559
Total for Budget Output	2,236	559
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	490	0
227001 Travel inland	10,006	1,880
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,496	1,880
Wage	0	0
Non-Wage	14,496	1,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	280
222001 Information and Communication Technology Services.	605	0
227001 Travel inland	20,000	2,380
227004 Fuel, Lubricants and Oils	1,502	0
Total for Budget Output	24,817	2,660
Wage	0	0
Non-Wage	24,817	2,660
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	Disability, Women, elderly and youth council meeting held
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,944	1,235
Total for Budget Output	4,944	1,235
Wage	0	0
Non-Wage	4,944	1,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	80
227001 Travel inland	3,000	743
Total for Budget Output	3,708	923
Wage	0	0
Non-Wage	3,708	923
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	527
Total for Budget Output	1,236	527
Wage	0	0
Non-Wage	1,236	527
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,966	873
Total for Budget Output	2,966	873
Wage	0	0
Non-Wage	2,966	873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,040	22,637

VOTE: 928 Sheema District

Quarter 3

Wage	121,380	11,019
Non-Wage	65,660	11,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

DTPC meetings held	DTPC meetings held	Done as planned
Second Budget Call Circular disseminated to DTPC	Staff salaries paid for 3 months	
Procurement a laptop for Planning Department under DDEG	Procurement a laptop for Planning Department under DDEG	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	27,334
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,557	380
221009 Welfare and Entertainment	4,069	750
221011 Printing, Stationery, Photocopying and Binding	4,200	0
222001 Information and Communication Technology Services.	3,200	340
227001 Travel inland	11,043	2,860
227004 Fuel, Lubricants and Oils	7,873	1,965
263303 District Discretionary Development Equalization Grant	37,969	23,770
Total for Budget Output	146,752	57,400
Wage	75,841	27,334
Non-Wage	32,942	6,295
GoU Dev	37,969	23,770
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 two 2023/2024 progress report prepared and submitted to MoFPED	PBS Quarter two 2023/2024 progress report prepared and submitted to MoFPED	Done as planned
Draft Budget estimates, workplan and Performance Contract for FY2024/24 prepared and submitted to MoFPED	Draft Budget estimates, workplan and Performance Contract for FY2024/25 prepared and submitted to MoFPED	
	Draft Budget submitted to Council for approval	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,080	770
Total for Budget Output	8,629	770
Wage	0	0
Non-Wage	8,629	770
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 DDEG funded activities monitored	Multi-sectoral PAF monitoring of projects undertaken. DDEG projects monitored	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	200	
222001 Information and Communication Technology Services.	400	150	
227001 Travel inland	6,240	1,491	
227004 Fuel, Lubricants and Oils	9,000	2,216	
263303 District Discretionary Development Equalization Grant	8,606	0	
Total for Budget Output	25,046	4,057	
Wage	0	0	
Non-Wage	16,440	4,057	
GoU Dev	8,606	0	
Ext Finance	0	0	
Total for Department	180,427	62,227	
Wage	75,841	27,334	
Non-Wage	58,011	11,122	
GoU Dev	46,575	23,770	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly audits of Departments, LLGs, Schools and Health Units done.	Quarterly audits of Departments, LLGs, Schools and Health Units done.	inadequate transport means and funding.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,269	829
Total for Budget Output	6,269	829
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.	Government projects audited; special investigations done.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	631	158
Total for Budget Output	631	158
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.	Staff salaries paid, internal audit conducted.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	2,689
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	2,212	553
Total for Budget Output	35,007	3,312

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	32,515 2,689
	Non-Wage	2,492 623
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	41,907 4,298
	Wage	32,515 2,689
	Non-Wage	9,392 1,609
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 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.	Drives to promote tourism in the District are in place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500	0
Total for Budget Output		500	0
	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.	Inadequate staffing. Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,939	1,012
227004 Fuel, Lubricants and Oils		1,893	752
Total for Budget Output		5,832	1,764
	Wage	0	0
	Non-Wage	5,832	1,764
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	538	52
Total for Budget Output	538	52
Wage	0	0
Non-Wage	538	52
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	Households organized to participate in the Parish Development Model Program. PDM monitoring for beneficiaries that received the Parish Revolving Fund.	The PDM program has no operational funds.
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,137	268
Total for Budget Output	1,137	268
Wage	0	0
Non-Wage	1,137	268
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

NA

PIAP Output: 07030201 Product and market information systems developed

Promotion and regulation of Trade activities in the District	Promotion and regulation of Trade activities in the District. Registered 4 Cooperatives.	The sector is under staffed.
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	2,948
227001 Travel inland	2,539	616
227004 Fuel, Lubricants and Oils	1,336	334
Total for Budget Output	46,099	3,898
Wage	42,224	2,948

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,875	950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	54,106	5,982
	Wage	42,224	2,948
	Non-Wage	11,882	3,034
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	724,667
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	5,661	4,246
273104 Pension	839,468	1,351,417
273105 Gratuity	629,620	1,861,536
Total for Budget Output	2,444,973	3,944,866
Wage	966,223	724,667
Non-Wage	1,478,750	3,220,199
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.	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 & LLG staff on mainstreaming crosscutting issues in budgets	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
222001 Information and Communication Technology Services.	600	450

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	10,492	8,212
227004 Fuel, Lubricants and Oils	10,000	7,000
228002 Maintenance-Transport Equipment	7,000	6,999
263303 District Discretionary Development Equalization Grant	38,201	4,938
263311 Transitional Development Grant	400,000	221,460
Total for Budget Output	481,293	260,308
Wage	0	0
Non-Wage	43,092	33,910
GoU Dev	438,201	226,398
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	477
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	13,508	8,477
Wage	0	0
Non-Wage	13,508	8,477
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	375
227001 Travel inland	2,000	1,500
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 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. 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	1,000	1,000
227001 Travel inland	2,412	1,885
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,412	3,885
Wage	0	0
Non-Wage	4,412	3,885
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,400	1,050
227001 Travel inland	4,000	3,335
Total for Budget Output	7,800	6,185
Wage	0	0
Non-Wage	7,800	6,185
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.	Grievance redress mechanisms are in place.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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. Construction of the District Administration block.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	900	675
227001 Travel inland	5,740	4,305
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	716,944
Total for Budget Output	987,767	723,874
Wage	0	0
Non-Wage	884,606	620,714
GoU Dev	103,161	103,161
Ext Finance	0	0

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. Provision of data for internet, Maintenance of IT systems Availability of IT staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	697	562
221017 Membership dues and Subscription fees.	1,997	1,498
227001 Travel inland	2,403	2,177
Total for Budget Output	5,097	4,237
Wage	0	0
Non-Wage	5,097	4,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,950,350	4,955,957
Wage	966,223	724,667

VOTE: 928 Sheema District

Quarter 3

Non-Wage	2,442,765	3,901,732
GoU Dev	541,362	329,559
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	The Sector received funds for Q3
Prepared payments of staff and suppliers/contractors.	
Returns to Uganda Revenue Authority made.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,311	90,811
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	1,130	920
221011 Printing, Stationery, Photocopying and Binding	6,400	4,800
221012 Small Office Equipment	450	338
222001 Information and Communication Technology Services.	2,186	1,639
223005 Electricity	6,000	4,500
227001 Travel inland	9,000	6,814
227004 Fuel, Lubricants and Oils	17,000	8,000
Total for Budget Output	191,477	122,322
Wage	143,311	90,811
Non-Wage	48,166	31,511
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.	Low local revenue base. Inadequate funding.
Prepared the Draft Budget for 2024/25 FY.	
Prepared the Work Plan for 2024/25 FY.	
Prepared the Quarterly performance progress reports	
Ensured and strengthened accountability & transparency	

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,600
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	6,100	4,825
Wage	0	0
Non-Wage	6,100	4,825
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.

Inadequate funding.
 Low local revenue base.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	4,430
221012 Small Office Equipment	167	125
222001 Information and Communication Technology Services.	600	443
227001 Travel inland	5,675	4,661
227004 Fuel, Lubricants and Oils	6,907	4,697
Total for Budget Output	17,799	14,356
Wage	0	0
Non-Wage	17,799	14,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Receipt of funds for Q3 2023/24.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	667
221011 Printing, Stationery, Photocopying and Binding	400	288
221012 Small Office Equipment	600	450
221014 Bank Charges and other Bank related costs	1,000	599
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	9,000	6,653
Wage	0	0
Non-Wage	9,000	6,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,376	148,155
Wage	143,311	90,811
Non-Wage	81,065	57,344
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	380	285
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	5,121	3,733
Total for Budget Output	6,301	4,618
Wage	0	0
Non-Wage	6,301	4,618
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. An advert was ran.	The DSC received funding for the activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	15,481
221001 Advertising and Public Relations	5,000	2,098
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	4,371	3,278
221011 Printing, Stationery, Photocopying and Binding	2,000	1,499
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	800	600

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,183	6,848
Total for Budget Output	50,005	32,054
Wage	20,650	15,481
Non-Wage	29,355	16,573
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; Contracts Committee meetings held; 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,403	1,200
227001 Travel inland	6,301	4,360
Total for Budget Output	13,704	5,560
Wage	0	0
Non-Wage	13,704	5,560
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 Councillors, 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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VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	99,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	149,502
221009 Welfare and Entertainment	9,600	5,205
221011 Printing, Stationery, Photocopying and Binding	4,800	1,100
221012 Small Office Equipment	320	140
227001 Travel inland	30,342	22,070
228002 Maintenance-Transport Equipment	6,000	5,940
282101 Donations	840	0
Total for Budget Output	340,267	283,815
Wage	235,646	99,858
Non-Wage	98,479	183,957
GoU Dev	6,142	0
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 commitments;

District Executive Committee facilitated; District projects monitored.	District Executive Committee facilitated; District projects monitored; DEC meetings held.	Low local revenue base. The District Executive Committee is fully constituted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
227004 Fuel, Lubricants and Oils	8,300	8,300
Total for Budget Output	15,700	15,625
Wage	0	0
Non-Wage	15,700	15,625

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	480
221011 Printing, Stationery, Photocopying and Binding	980	735
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	3,481	2,610
Total for Budget Output	6,301	4,725
Wage	0	0
Non-Wage	6,301	4,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,278	346,397
Wage	256,296	115,339
Non-Wage	169,840	231,058
GoU Dev	6,142	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
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 9 months

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	842,000	597,495
221011 Printing, Stationery, Photocopying and Binding	0	6,436
227001 Travel inland	0	64,445
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	842,000	668,376
Wage	842,000	597,495
Non-Wage	0	70,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Rubaare Farm subsistence allowance paid for 3 months Consultations made with NAADs secretariat Motor Vehicle serviced and repaired Departmental activities monitored Staff salaries paid for 3 months Quarter two report submitted to MAAIF	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	235,297
221008 Information and Communication Technology Supplies.	0	34
221009 Welfare and Entertainment	0	766
221011 Printing, Stationery, Photocopying and Binding	0	1,500
222001 Information and Communication Technology Services.	0	900
224003 Agricultural Supplies and Services	947	254
227001 Travel inland	1,500	27,914
227004 Fuel, Lubricants and Oils	0	8,305
228002 Maintenance-Transport Equipment	0	6,922
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,997
263310 Sector Development Grant	0	11,331
Total for Budget Output	409,521	296,220
Wage	407,074	235,297
Non-Wage	2,447	49,592
GoU Dev	0	11,331
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; Parish Development Model (PDM) activities implemented.	Funds were received
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VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	2,828
227004 Fuel, Lubricants and Oils	0	4,095
Total for Budget Output	0	6,923
Wage	0	0
Non-Wage	0	6,923
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	5,120
221011 Printing, Stationery, Photocopying and Binding	0	450
222001 Information and Communication Technology Services.	0	1,079
227001 Travel inland	0	17,221
227004 Fuel, Lubricants and Oils	0	10,230
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	34,100
Wage	0	0
Non-Wage	0	0
GoU Dev	0	34,100
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	4,500
227001 Travel inland	0	13,436
Total for Budget Output	0	23,456
Wage	0	0
Non-Wage	0	23,456
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	5,412
227004 Fuel, Lubricants and Oils	0	9,474
Total for Budget Output	0	14,886
Wage	0	0
Non-Wage	0	14,886
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.

Harvest money Expo attended at Kololo Independence Park
Farmers advised on soil and water conservation techniques
Irrigation Demo sites monitored

Done as planned

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,182
227004 Fuel, Lubricants and Oils	0	6,215
Total for Budget Output	0	14,397
Wage	0	0
Non-Wage	0	14,397
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.	Supervision, Quality Assurance and advisory visits made to silk farmers Technical Backstopping at Rubaare Farm conducted Technology shopped	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	3,859
227004 Fuel, Lubricants and Oils	0	4,220
Total for Budget Output	0	8,079
Wage	0	0
Non-Wage	0	8,079
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,251,521	1,066,436
Wage	1,249,074	832,792
Non-Wage	2,447	188,214
GoU Dev	0	45,431
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 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 from Locally raised revenue.

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	3,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	3,000
Wage	0	0
Non-Wage	25,000	3,000
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

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

Commenced works for Construction of 8 and 4 stance latrines with urinals at Mabaare HC III and replacement of the floor.

The works were launched.

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

Item	Approved Budget	Spent
263310 Sector Development Grant	184,118	8,929
Total for Budget Output	184,118	8,929

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	184,118
	Ext Finance	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.	Availability of vaccines. Commitment by the Health Workers. The Sector received funding from GAVI
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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	20,000	5,575
222001 Information and Communication Technology Services.	8,000	833
227001 Travel inland	717,126	77,033
227004 Fuel, Lubricants and Oils	468,755	1,485
Total for Budget Output	1,213,881	84,926
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,213,881

Budget Output: 320034 Prevention and Rehabilitation services

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% allocation from PHC Non wage was received.
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VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	1,282
221011 Printing, Stationery, Photocopying and Binding	481	361
221012 Small Office Equipment	374	280
222001 Information and Communication Technology Services.	1,550	1,162
227001 Travel inland	5,182	3,886
227004 Fuel, Lubricants and Oils	4,185	2,093
Total for Budget Output	13,482	9,064
Wage	0	0
Non-Wage	13,482	9,064
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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	29,361
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	29,361
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	29,361

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**

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	PHC Transfers to the Health Facilities effected.	The funds were received.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,270	219,952
Total for Budget Output	293,270	219,952
Wage	0	0
Non-Wage	293,270	219,952
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	Kitagata Hospital maintained	Inadequate staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,993	243,745
263402 Transfer to Other Government Units	99,855	52,582
Total for Budget Output	424,848	296,327
Wage	0	0
Non-Wage	424,848	296,327
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**

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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.
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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	7,173,722	5,257,703
221009 Welfare and Entertainment	2,301	1,725
221011 Printing, Stationery, Photocopying and Binding	4,412	3,309
222001 Information and Communication Technology Services.	767	570
227001 Travel inland	15,721	11,785
227004 Fuel, Lubricants and Oils	11,923	5,962
228001 Maintenance-Buildings and Structures	2,597	1,500
228002 Maintenance-Transport Equipment	9,206	4,293
Total for Budget Output	7,220,650	5,286,846
Wage	7,173,722	5,257,703
Non-Wage	46,928	29,144
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,525,249	5,938,406
Wage	7,173,722	5,257,703
Non-Wage	803,528	557,487
GoU Dev	184,118	8,929
Ext Finance	1,363,881	114,287

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
225204 Monitoring and Supervision of capital work	9,899	3,500
312121 Non-Residential Buildings - Acquisition	188,084	82,556
Total for Budget Output	197,984	86,056
Wage	0	0
Non-Wage	0	0
GoU Dev	197,984	86,056
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	4,220,988
227001 Travel inland	27,395	24,910
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,657,922	4,245,898
Wage	5,629,527	4,220,988
Non-Wage	28,395	24,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	492,801
Total for Budget Output	727,927	492,801
Wage	0	0
Non-Wage	727,927	492,801
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	0
225204 Monitoring and Supervision of capital work	26,111	18,576
312121 Non-Residential Buildings - Acquisition	496,114	470,106
Total for Budget Output	522,225	488,682
Wage	0	0
Non-Wage	0	0
GoU Dev	522,225	488,682
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

Done as planned.

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,440,891	1,020,388
Total for Budget Output	1,440,891	1,020,388
Wage	0	0
Non-Wage	1,440,891	1,020,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,680,689	4,506,559
Total for Budget Output	5,680,689	4,506,559
Wage	5,680,689	4,506,559
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	310,530
Total for Budget Output	414,948	310,530
Wage	414,948	310,530
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	173,683
Total for Budget Output	180,069	173,683
Wage	0	0
Non-Wage	180,069	173,683
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

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	554
221012 Small Office Equipment	0	500
222001 Information and Communication Technology Services.	360	650
227001 Travel inland	10,400	8,500
227004 Fuel, Lubricants and Oils	7,600	2,900
228002 Maintenance-Transport Equipment	14,640	10,150
Total for Budget Output	33,000	23,254
Wage	0	0
Non-Wage	33,000	23,254
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,500
227001 Travel inland	4,000	1,572
Total for Budget Output	10,000	4,072
Wage	0	0
Non-Wage	10,000	4,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,460	1,843
228001 Maintenance-Buildings and Structures	122,748	48,750
Total for Budget Output	129,209	50,593
Wage	0	0
Non-Wage	129,209	50,593
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	28,930
221009 Welfare and Entertainment	1,200	1,350
221011 Printing, Stationery, Photocopying and Binding	297	100
221012 Small Office Equipment	400	100
227001 Travel inland	5,742	4,589
227004 Fuel, Lubricants and Oils	3,600	1,000
228002 Maintenance-Transport Equipment	2,661	1,831
Total for Budget Output	89,741	37,899
Wage	75,841	28,930
Non-Wage	13,900	8,969
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

District Athletics competition held

done as planned

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	500	313
221009 Welfare and Entertainment	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	500	325
222001 Information and Communication Technology Services.	300	162
224001 Medical Supplies and Services	500	313
227001 Travel inland	19,200	10,202
Total for Budget Output	30,000	17,064
Wage	0	0
Non-Wage	30,000	17,064
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	94	59
227001 Travel inland	1,500	538
227004 Fuel, Lubricants and Oils	990	1,119
Total for Budget Output	2,584	1,715
Wage	0	0
Non-Wage	2,584	1,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,117,189	11,459,195

VOTE: 928 Sheema District

Quarter 3

Wage	11,801,006	9,067,006
Non-Wage	2,595,973	1,817,450
GoU Dev	720,209	574,739
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

District compound maintained for 9 months.
 Security personnel allowances paid for 9 months.
 District electricity bills paid for 9 months.
 Welfare for support staff maintained for 9 months.
 Salaries paid for 9 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	111,831
221009 Welfare and Entertainment	1,200	900
223004 Guard and Security services	2,400	1,600
223005 Electricity	8,880	6,617
228004 Maintenance-Other Fixed Assets	9,120	5,600
Total for Budget Output	282,687	126,548
Wage	261,087	111,831
Non-Wage	21,600	14,717
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 did not receive the Conditional funds for Q3 as well as Uganda Road Fund.

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	6,607
Total for Budget Output	19,528	6,607
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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**

Phase 1 culvert installation along Nyakambu-Nyabwina-Kangore road.
 Maintenance of Rweibare-Kagati-Nyakabirizi-Muko road.
 Maintenance of Mukombesa-Nkundi road.
 Maintenance of Kigarama- Nshongi road.
 District Roads Committee meeting held.

The Sector did not receive the Conditional funds for Q3 as well as Uganda Road Fund.
 Mechanical breakdown of the road equipment

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	0
227001 Travel inland	4,500	0
263309 Support Services Conditional Grant (Non-Wage)	104,799	34,500
263310 Sector Development Grant	1,000,000	493,800
Total for Budget Output	1,110,658	528,300
Wage	0	0
Non-Wage	110,658	34,500
GoU Dev	1,000,000	493,800
Ext Finance	0	0
Total for Department	1,412,872	661,455
Wage	261,087	111,831
Non-Wage	151,785	55,824
GoU Dev	1,000,000	493,800
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

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

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

Item	Approved Budget	Spent
21101 General Staff Salaries	100,625	69,714
221001 Advertising and Public Relations	200	150
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	568	426
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	600	450
223006 Water	3,000	1,648
225204 Monitoring and Supervision of capital work	4,124	2,055
227001 Travel inland	17,470	11,668
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	7,020	4,985
263310 Sector Development Grant	456,639	229,364
263311 Transitional Development Grant	14,815	12,540
Total for Budget Output	620,661	344,700
Wage	100,625	69,714
Non-Wage	48,582	33,082
GoU Dev	471,453	241,904
Ext Finance	0	0
Total for Department	620,661	344,700
Wage	100,625	69,714
Non-Wage	48,582	33,082
GoU Dev	471,453	241,904
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

Inspected and monitored wetland systems in Kandekye - Ruhorobero, Kamira, Orusindura, Ndurumo, Nyakambu - Kooga and Kyagwera wetland. Protected two local forest reserves from encroachment	done as planned
Inspected development projects for environmental screening	

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	183,223
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	0
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	50,710	26,736
227003 Carriage, Haulage, Freight and transport hire	8,000	4,000
227004 Fuel, Lubricants and Oils	23,925	12,353
228001 Maintenance-Buildings and Structures	8,500	2,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
Total for Budget Output	387,679	246,646
	Wage	183,223
	Non-Wage	6,623

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,000
	Ext Finance	112,777

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,047	3,020
Total for Budget Output	4,047	3,020
Wage	0	0
Non-Wage	4,047	3,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,726	249,666
Wage	263,435	183,223
Non-Wage	13,513	9,643
GoU Dev	2,000	2,000
Ext Finance	112,777	54,800

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,472	1,854
Total for Budget Output	2,472	1,854
Wage	0	0
Non-Wage	2,472	1,854
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	76,063
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	6,576	4,926
227004 Fuel, Lubricants and Oils	608	450
Total for Budget Output	130,164	82,639
Wage	121,380	76,063
Non-Wage	8,784	6,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced	Labour disputes handled Workplaces inspected	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	2,236	1,677
Total for Budget Output	2,236	1,677
Wage	0	0
Non-Wage	2,236	1,677
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	490	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,006	3,014
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,496	3,014
Wage	0	0
Non-Wage	14,496	3,014
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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	2,380
227004 Fuel, Lubricants and Oils	1,502	0
Total for Budget Output	24,817	2,660
Wage	0	0
Non-Wage	24,817	2,660
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

Disability, Women, elderly and youth council meeting held

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,944	3,707
Total for Budget Output	4,944	3,707
Wage	0	0
Non-Wage	4,944	3,707
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	308	230
227001 Travel inland	3,000	2,243
Total for Budget Output	3,708	2,773
Wage	0	0
Non-Wage	3,708	2,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,236	927
Total for Budget Output	1,236	927
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,236 927
	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,966	2,127
Total for Budget Output	2,966	2,127
Wage	0	0
Non-Wage	2,966	2,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,040	101,378
Wage	121,380	76,063
Non-Wage	65,660	25,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

DTPC meetings held	Done as planned
Procurement a laptop for Planning Department under DDEG	
DDEG projects monitored	
Staff salaries paid for 3 months	
Budget Call Circulars disseminated to DTPC	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	42,053
221002 Workshops, Meetings and Seminars	1,000	209
221008 Information and Communication Technology Supplies.	1,557	1,158
221009 Welfare and Entertainment	4,069	2,785
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100
222001 Information and Communication Technology Services.	3,200	1,939
227001 Travel inland	11,043	8,278
227004 Fuel, Lubricants and Oils	7,873	3,933
263303 District Discretionary Development Equalization Grant	37,969	23,770
Total for Budget Output	146,752	86,225
Wage	75,841	42,053
Non-Wage	32,942	20,402
GoU Dev	37,969	23,770
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 Quarterly progress reports prepared and submitted to MoFPED	Done as planned
Draft Budget estimates, workplan & Performance Contract for FY2024/25 prepared & submitted to MoFPED	
Draft Budget submitted to Council for approval.	
BFP for 2024/25 FY prepared & submitted.	

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	495
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	1,200	543
227001 Travel inland	3,080	2,310
Total for Budget Output	8,629	3,838
Wage	0	0
Non-Wage	8,629	3,838
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. Done as planned
DDEG projects monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	596
222001 Information and Communication Technology Services.	400	285
227001 Travel inland	6,240	4,611
227004 Fuel, Lubricants and Oils	9,000	4,466
263303 District Discretionary Development Equalization Grant	8,606	0
Total for Budget Output	25,046	9,958
Wage	0	0
Non-Wage	16,440	9,958
GoU Dev	8,606	0
Ext Finance	0	0
Total for Department	180,427	100,020
Wage	75,841	42,053

VOTE: 928 Sheema District

Quarter 3

Non-Wage	58,011	34,198
GoU Dev	46,575	23,770
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Quarterly audits of Departments, LLGs, Schools and Health Units done.	inadequate transport means and funding.
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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	6,269	2,486
Total for Budget Output	6,269	2,486
Wage	0	0
Non-Wage	6,269	2,486
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.	Government projects audited; special investigations done.	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
227001 Travel inland	631	473
Total for Budget Output	631	473
Wage	0	0
Non-Wage	631	473
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.	Staff salaries paid, internal audit conducted.	Done as planned
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VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	5,944
221011 Printing, Stationery, Photocopying and Binding	280	210
227001 Travel inland	2,212	1,659
Total for Budget Output	35,007	7,813
Wage	32,515	5,944
Non-Wage	2,492	1,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,907	10,771
Wage	32,515	5,944
Non-Wage	9,392	4,828
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Drives to promote tourism in the District are in place

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
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.	Inadequate staffing. 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
227001 Travel inland	3,939	2,939
227004 Fuel, Lubricants and Oils	1,893	1,142
Total for Budget Output	5,832	4,081
Wage	0	0
Non-Wage	5,832	4,081
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	77
Total for Budget Output	538	77
Wage	0	0
Non-Wage	538	77
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	Households organized to participate in the Parish Development Model Program. PDM monitoring for beneficiaries that received the Parish Revolving Fund.	The PDM program has no operational funds.
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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	837
Total for Budget Output	1,137	837
Wage	0	0
Non-Wage	1,137	837
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

PIAP Output: 07030201 Product and market information systems developed

Promotion and regulation of Trade activities in the District	Promotion and regulation of Trade activities in the District. Registration of cooperatives in the District.	The sector is under staffed.
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VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	9,795
227001 Travel inland	2,539	1,884
227004 Fuel, Lubricants and Oils	1,336	1,002
Total for Budget Output	46,099	12,680
Wage	42,224	9,795
Non-Wage	3,875	2,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,106	17,674
Wage	42,224	9,795
Non-Wage	11,882	7,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 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 Q3
Number of public officer strained	Percentage	70%	80%

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 Q3
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement	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 Q3
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 Q3
Number of records managed	Percentage	95%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	90%

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 Q3
No. of quarterly office supplies procured	Percentage	95%	95%

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	90%	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 Q3
Number of integrity promotional campaigns conducted	Number	4	3

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 Q3
Percentage increase in Audits undertaken.	Percentage	95%	75%

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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	75%

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	90%	95%

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 Q3
Level of implementation of the annual procurement plan	Percentage	100%	75%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22	22

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 Q3
Number of regional community breeding satellite centers established and maintained	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 Q3
Number of improved technologies and innovations adopted	Number	4	

VOTE: 928 Sheema District

Quarter 3

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 Q3
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 Q3
Number of unproductive trees stumped	Number	12,000	1800

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 Q3
Number of products certified	Percentage	80%	N/A

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 Q3
% of children under one year fully immunized	Percentage	100%	98%

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	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 Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100	100

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 Q3
% of key populations accessing HIV prevention interventions	Percentage	95%	95%

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 Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	4	3

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	50%	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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	7	construction of classrooms still ongoing

VOTE: 928 Sheema District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	131	26

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 Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	80	80

VOTE: 928 Sheema District

Quarter 3

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 Q3
Km of wetland boundaries demarcated	Number	10	50

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 Q3
GBV Case monitoring programme in place	Percentage	1	

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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	6	

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 Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	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 Q3
Number of children rescued, rehabilitated and resettled from the streets	Percentage	12	14 children traced and settled

VOTE: 928 Sheema District

Quarter 3

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 Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2	The district Statistical Abstract was compiled in

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 Q3
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 Q3
No of domestic drives /campaigns conducted	Number	4	3

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 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 Q3
Number of SMEs facilitated in BDS	Number	15	12

VOTE: 928 Sheema District

Quarter 3

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 Q3
No. of functional information systems in place by type	Number	1	1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kasaana SC	Locally Raised Revenues		94,278	0
Local revenue transferred back to the SC	Kasaana SC	Locally Raised Revenues		44,676	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	3,235	2,426
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237564 Kasaana Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,613	2,871
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,093	1,364
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,805	3,602

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

Item: 263309 Support Services Conditional Grant (Non-Wage)

Fuel for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		10,799	0
Travel inland for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Gravel for Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Procurement of mechanical inputs for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Procurement of culverts for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		24,000	0
Travel inland for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		15,000	0
Mechanical inputs for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		10,000	0
Fuel for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		38,000	0
Travel inland for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		18,000	0
Mechanical inputs for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kigarama SC	Locally Raised Revenues		92,519	0
Local revenue Transfer	Kigarama SC	Locally Raised Revenues		142,701	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	14,760	11,070
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,700	2,233
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,166	2,055
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,493	3,164
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,418	2,139

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,502	1,501
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,365	2,122
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,917	1,306
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,638	4,213
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,788	3,596
KABUTSYE P.S.	Kabutsye Ward-Masheruka	Programme Conditional Grant - Non Wage Recurrent	0	6,198	2,066
Kigarama	Kigarama COPE Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,481	1,160
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,890	1,630
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,314	1,771
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,580	2,527

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		40,000	0
Travel inland for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		23,500	0
Mechanical inputs for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		8,500	0
Culverts for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		13,000	0
Fuel for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		32,000	0
Travel inland for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		20,000	0
Mechanical inputs for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		8,000	0
Culverts for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		12,000	0
Fuel for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		12,000	0
Travel inland for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		4,000	0
Gravel for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
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					
Item: 263310 Sector Development Grant					
Mechanical inputs swamp filling along of Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		3,000	0
Culverts for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		3,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Investment servicing costs for UGIFT projects	Matsyoro piped water	Programme Conditional Grant - Development		24,288	0
Extension of Matsyoro piped water to Kigarama Sub County	Matsyoro-Kigarama	Programme Conditional Grant - Development		137,633	0
Extension of Matsyoro piped water to Kigarama Sub County	Matsyoro-Kigarama	Programme Conditional Grant - Development		23,577	0
Rehabilitation of 3 protected springs in Kigarama Sub County	Kamurinda & Rwenyena	Programme Conditional Grant - Development		20,630	0
LCIII: 237566 Kyangyenyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kyangyenyi SC	Locally Raised Revenues		84,997	0
Local Revenue Transfer	Kyangyenyi SC	Locally Raised Revenues		26,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	3,376	2,532
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,295	2,432
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,912	2,637
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,401	2,800
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,584	5,195
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,342	2,781
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,102	2,034
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,331	2,110

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		35,000	0
Travel inland for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		17,000	0
Mechanical inputs for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		8,000	0
Culverts for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		12,000	0
LCIII: 237567 Masheruka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Masheruka SC	Locally Raised Revenues		86,071	0
Local Revenue Transfer	Masheruka SC	Locally Raised Revenues		41,699	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARET HEALTH CENTRE II	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	4,708	1,531
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Nyabwina P/S	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabuharambo	Kyabuharambo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,327	4,776
Nyabwina	Nyabwina P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,773	5,258
Nyakayojo	Nyakayojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,979	3,326
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	140,620	46,873
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,528

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
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					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Culvert supply and installation along Nyakambu-Nyabwina-Kangore road	Masheruka SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
LCIII: 237569 Bugongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Bugongi TC	Locally Raised Revenues		628,670	0
Local Revenue Transfer	Bugongi Town Council	Locally Raised Revenues		199,116	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	11,902	8,926
BUGONGI HEALTH CENTRE III	Kyamurari	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classrooms at Masya PS	Programme Conditional Grant - Development		57,715	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,671	2,224
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,721	1,240
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,914	4,638
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,880	2,293
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,222	1,741
Bugongi Central School	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	8,168	2,723
Bugongi Central School	Bugongi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,301	1,419
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,432	1,811
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,303	2,101
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,686	3,562

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		38,000	0
Travel inland for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		42,000	0
Mechanical inputs for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		12,000	0
Culverts for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		20,000	0
LCIII: 237570 Rugarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Rugarama SC	Locally Raised Revenues		88,758	0
Local Revenue Transfer	Rugarama SC	Locally Raised Revenues		64,740	0

VOTE: 928 Sheema District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Replacement of cement-sand screed floor with Terazo in the maternity ward at the upgraded Rugarama HC III	Rugarama HC III	District Discretionary Equalisation Development Grant		64,480	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	4,708	3,531
BIGONA HEALTH CENTRE II	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	2,708	2,031
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,378	3,126
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,600	3,533
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,545	2,182

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		58,000	0
Travel Inland for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		27,000	0
Mechanical inputs for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		12,000	0
Culverts for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		15,000	0
LCIII: 237571 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Projects in Kakindo TC	Locally Raised Revenues		225,794	0
Local Revenue Transfer	Kakindo TC	Locally Raised Revenues		212,400	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237571 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	18,321	13,741
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of Kanegyere P/S	Programme Conditional Grant - Development		65,391	0
LCIII: 237572 Shuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Shuuku TC	Locally Raised Revenues		253,306	0
Local Revenue Transfer	Shuuku TC	Locally Raised Revenues		228,000	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Phase III completion of 4 in 1 staff house at Shuuku HC IV	Shuuku HC IV	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	4,708	3,531
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	56,267	42,200
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	29,405	22,054
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,521	1,507
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,758	4,253
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,825	5,275
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,931	1,977

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Payment of wage to Clerk Of works for 12 months	Ryakasinga CHE Site	Programme Conditional Grant - Development		12,000	0
Monitoring and supervision of works at Ryakasinga CHE	Ryakasinga CHE	Programme Conditional Grant - Development		14,111	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Ryakasinga CHE	Programme Conditional Grant - Development		496,114	0
LCIII: 237573 Kitagata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kitagata SC	Locally Raised Revenues		89,564	0
Local Revenue Transfer	Kitagata SC	Locally Raised Revenues		24,804	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	5,349	4,012

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Nyakabirizi Parents	Programme Conditional Grant - Development		29,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO P.S.	Buraro Ward	Programme Conditional Grant - Non Wage Recurrent	0	9,018	3,006
KASHARAZI P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,753	2,251
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,932	3,977
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,054	4,018
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,506	3,169
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	2,633	878
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,257	1,419
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,671	2,890
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,069	2,356

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		54,000	0
Travel inland for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		29,000	0
Mechanical inputs for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		13,000	0
Culverts for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a rain water harvesting tank at Nyarutooma P/S in Kitagata Sub County	Nyarutooma PS	Programme Conditional Grant - Development		20,000	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Porjects in Kitagata TC	Locally Raised Revenues		225,794	0
Local Revenue Transfer	Kitagata TC	Locally Raised Revenues		423,006	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	5,627	4,220
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA Hospital DEC Fund	Kitagata Hospital	Programme Conditional Grant - Non Wage Recurrent	0	324,993	243,745
Item: 263402 Transfer to Other Government Units					
Local Revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	0	99,855	40,443
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					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		24,000	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
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					
Item: 263310 Sector Development Grant					
Travel inland for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		15,000	0
Mechanical inputs for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		10,000	0
LCIII: 257529 Masheruka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Projects in Masheruka TC	Locally Raised Revenues		225,794	0
Local Revenue Transfer	Masheruka TC	Locally Raised Revenues		327,367	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of 4 Stanced VIP Latrine at facility and Construction of 2 in one stance VIP Latrine with a Urinal and drainage system at Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		115,080	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 257529 Masheruka Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

Item: 263310 Sector Development Grant

Replacement of cement-sand screed floor with Terazo in the maternity ward at the upgraded Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		64,480	0
Construction of OPD, Store & Laboratory at Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		71,719	0

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	4,410	3,307
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	11,253	8,440

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Extension of piped water from Masheruka CBD to Mabaare HC III & construction of rain water harvesting system at Kyabuharambo Primary school in Masheruka Sub County	Mabaare HC III & Kyabuharambo P/S	Programme Conditional Grant - Development		182,539	0
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VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhito P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	15,462	5,154
RUHIGANA P.S.	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	5,228	1,743
KASAANA I P.S.	KASAANA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	7,887	2,629
KYABIGO P.S.	Kasaana west	Programme Conditional Grant - Non Wage Recurrent	0	6,046	2,015
MISHENYI P.S.	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	6,065	2,022
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,846	3,949
NYARUSHINYA P.S.	RUTOOMA WARD-KITAGATA TC	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,450
BWOMA P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,065	2,022
KINYIMI P.S.	KITAGATA Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,723	4,241
KYEIBANGA INTERGRATED P.S	Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	9,304	3,101
KITAGATA CENTRAL SCHOOL	Marengo Ward-Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,902	4,301
RWEMIHINGO P.S.	Muhito South Ward-Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	10,248	3,416
Kyangundu Cope	Kyangundu Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	2,466	822

VOTE: 928 Sheema District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINA P.S.	Kyangyenyi Ward-Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	4,335	1,445
KAKINDO P.S.	KYANGUNDU WARD- KAKINDO TC	Programme Conditional Grant - Non Wage Recurrent	0	13,848	4,616
KYABAHIIJA P.S.	KYANGUNDU WARD- KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	5,687	1,896
KYANGYENYI P.S.	Kyangyenyi Ward-Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	4,954	1,651
NYAKABIRIZI P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,193	1,731
RWEIBAARE P.S.	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,047	4,016
KANENGYERE P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	11,072	3,691
Buringo	MASHERUKA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	6,574	2,191
Masheruka	Masheruka Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,425	6,142
Mukono	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,052	2,684
Nyakambu	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,125	4,042
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,476	3,492
Kagazi	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	14,124	4,708

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagazi	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,512
Katojo	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,443	2,814
KYEMPITSI P.S.	Kyempitsi West - Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	7,717	2,572
NYAMABARE P.S.	Kyempitsi West - Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	8,948	2,983
BUGONA P.S.	RUGARAMA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	7,003	2,334
KIRUNDO P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,866	2,622
NYAKARAMA P.S.	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,929	2,976
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA SEED SCHOOL	Kigarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	48,160	16,053
ST MARYS H/S KABABIZI	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	75,728	25,243
BUGONGI S.S	Bugongi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	168,160	56,053
ST CHARLES LWANGA KASHEKURO	Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	154,968	51,656

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA S.S.S	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	413,212	137,737
RWEIBAARE S.S.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	156,300	52,100
RYAKASINGA CENTER OF HIGH EDUC	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	279,160	93,053
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana Sub county	Programme Conditional Grant - Non Wage Recurrent	0	180,069	60,023
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Performance improvement activities carried out	District HQTRS	District Discretionary Equalisation Development Grant		1,213	0
Phase construction of the District Administration block	District Hqtrs	District Discretionary Equalisation Development Grant		36,989	0
Item: 263311 Transitional Development Grant					
Phase construction of the District Administration block	District Head Quarters	Transitional Conditional Grant - Development		400,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Locally Raised Revenues		6,142	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Investment servicing costs	Projects around the District	District Discretionary Equalisation Development Grant		12,478	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		934,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		330,000	0

VOTE: 928 Sheema District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		607,509	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Preparation of Bills of Quantities and designs	SFG Sites	Programme Conditional Grant - Development		1,500	0
Launching, Monitoring and supervision of SFG sites	SFG sites	Programme Conditional Grant - Development		8,399	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for completed projects 2022-23	Programme Conditional Grant - Development		9,979	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
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					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Fuel for quarterly District Roads Committee meetings	District HQtrs	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Travel inland for quarterly District Roads Committee meetings	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Routine manual maintenance of District roads	Around the District	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 263310 Sector Development Grant					
Stationery procured	District Hqtrs	Programme Conditional Grant - Development		1,500	0
Submission of work plans and quarterly accountabilities to MoWT	District Hqtrs	Programme Conditional Grant - Development		4,000	0
Annual District Road Inventory and Conditions survey conducted	Around the District	Programme Conditional Grant - Development		20,000	0
Monitoring of Works projects around the District	Around the District	Programme Conditional Grant - Development		8,500	0
Quarterly District Roads Committee meetings held	District Hqtrs	Programme Conditional Grant - Development		8,000	0
Office operations and coordination carried out	District Hqtrs	Programme Conditional Grant - Development		8,000	0
Mechanical imprest	District Road Equipment	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Investment servicing costs	Projects around the District	Programme Conditional Grant - Development		29,472	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for Overhaul and extension of Katojo-Katoma-Kyahi-kigarama seed school water supply system phase 1	Retention	Programme Conditional Grant - Development		11,584	0
Retention for Extension of Migyerebiri water supply to Muzira Kakindo	Retention	Programme Conditional Grant - Development		5,711	0
Retention for construction of three medium springs in Kitagata Sub County	Retention	Programme Conditional Grant - Development		1,204	0
Item: 263311 Transitional Development Grant					
Travel inland	Around the District	Transitional Conditional Grant - Development		8,394	0
Fuel	Around the District	Transitional Conditional Grant - Development		4,936	0
Stationery, airtime and other utilities	Around the District	Transitional Conditional Grant - Development		1,485	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements		External Financing United Nations Development Programme (UNDP)		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	sheema	External Financing United Nations Development Programme (UNDP)		2,436	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Development Programme (UNDP)		3,660	0
Office Supplies - Ink Cartridges	sheema	External Financing United Nations Development Programme (UNDP)		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Sheema	External Financing United Nations Development Programme (UNDP)		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing United Nations Development Programme (UNDP)		1,086	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	sheema	External Financing United Nations Development Programme (UNDP)		1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	sheema	External Financing United Nations Development Programme (UNDP)		3,200	0
Item: 224006 Food Supplies					
Foodstuff - Beans	sheema	External Financing United Nations Development Programme (UNDP)		1,800	0
Foodstuff - Maize Flour		External Financing United Nations Development Programme (UNDP)		6	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224006 Food Supplies					
Foodstuff - Cooking Oil	sheema	External Financing United Nations Development Programme (UNDP)		0	0
Foodstuff - Meat	sheema	External Financing United Nations Development Programme (UNDP)		1,872	0
Foodstuff - Vegetables	sheema	External Financing United Nations Development Programme (UNDP)		1,008	0
Foodstuff - Salts		External Financing United Nations Development Programme (UNDP)		100	0
Foodstuff - Others	sheema	External Financing United Nations Development Programme (UNDP)		600	0
Item: 224007 Relief Supplies					
Cleaning and Sanitation - Assorted Cleaning Materials	sheema	External Financing United Nations Development Programme (UNDP)		140	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Projects around the district	District Discretionary Equalisation Development Grant		1,000	0
Environmental Impact Assessment - Capital Works	across the district	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kakindo, Masheruka, Kigarama, Kitagata& Kyangyenye	External Financing United Nations Development Programme (UNDP)		134,130	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Sheema	External Financing United Nations Development Programme (UNDP)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	sheema	External Financing United Nations Development Programme (UNDP)		61,377	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	sheema	External Financing United Nations Development Programme (UNDP)		8,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Sheema	External Financing United Nations Development Programme (UNDP)		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Data collection for PDM related Activities	District headquarters	District Discretionary Equalisation Development Grant		1,864	0
Conducting quarterly Monitoring	ALL LLGS	District Discretionary Equalisation Development Grant		3,106	0
Conducting LLG performance Assessment	all LLGs	District Discretionary Equalisation Development Grant		3,106	0
Facilitate medical workers to carry out surveillance	Across the district	District Discretionary Equalisation Development Grant		4,110	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Repair & maintenance of vehicles for epidemics	District Headquarters	District Discretionary Equalisation Development Grant		4,110	0
Facilitate medical staff in prevention & management of epidemics	District Headquarters	District Discretionary Equalisation Development Grant		4,110	0
Community mobilisation	Across the district	District Discretionary Equalisation Development Grant		4,110	0
Identification and appraisal of projects(Desk and field)	Selected DDEG Projects	District Discretionary Equalisation Development Grant		1,400	0
Preparation of bills of quantities	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Routine monitoring of DDEG funded projects	Selected projects	District Discretionary Equalisation Development Grant		4,810	0
Procurement of a laptop for Planning Department	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Support to Nutrition Coordination Committees	District Headquarter	District Discretionary Equalisation Development Grant		1,243	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 263303 District Discretionary Development Equalization Grant					
Training in crosscutting issues	District Headquarters	District Discretionary Equalisation Development Grant		2,106	0
Renovation of the administration and Planning Departments' pit latrine and urinal	District Headquarters	District Discretionary Equalisation Development Grant		6,500	0