

VOTE: 928 Sheema District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 21-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	713,080	713,080	0	0%
Discretionary Government Transfers	4,234,009	4,234,009	966,118	23%
Conditional Government Transfers	34,851,598	34,851,598	8,711,584	25%
Other Government Transfers	803,377	803,377	0	0%
External Financing	132,956	132,956	0	0%
Total Revenues shares	40,735,020	40,735,020	9,677,702	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,123,028	2,123,028	404,827	19%
Tourism Development	10,795	10,795	1,075	10%
Natural Resources, Environment, Climate Change, Land And Water Management	340,721	340,721	68,864	20%
Private Sector Development	80,634	80,634	14,362	18%
Integrated Transport Infrastructure And Services	1,420,629	1,420,629	307,802	22%
Sustainable Urbanisation And Housing	20,000	20,000	0	0%
Digital Transformation	4,097	4,097	750	18%
Human Capital Development	27,359,697	27,359,697	5,909,774	22%
Public Sector Transformation	7,617,784	6,533,880	944,245	12%
Governance And Security	656,042	1,739,946	215,617	33%
Regional Balanced Development	599,490	599,490	127,524	21%
Development Plan Implementation	502,102	502,102	60,405	12%
Grand Total	40,735,020	40,735,020	8,055,247	20%
Wage	25,816,774	25,816,774	5,618,412	22%
Non-Wage Recurrent	12,646,006	12,646,006	2,416,151	19%
Domestic Devt	2,139,284	2,139,284	20,683	1%
External Financing	132,956	132,956	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	713,080	713,080	0	0%
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	46,660	46,660	0	0%
Business licenses	73,840	73,840	0	0%
Inspection Fees	21,705	21,705	0	0%
Land Fees	2,560	2,560	0	0%
Liquor licenses	13,622	13,622	0	0%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	0	0%
Market /Gate Charges	113,226	113,226	0	0%
Miscellaneous receipts/income	1,596	1,596	0	0%
Other fees e.g. street parking fees	161,322	161,322	0	0%
Other fines and Penalties – private	200	200	0	0%
Other taxes on specific services	5,250	5,250	0	0%
Registration fees for Documents and Businesses	300	300	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	36,000	36,000	0	0%
Rent & rates – produced assets-From Government Units	12,600	12,600	0	0%
Sale of Medical Services-From Government Units	92,000	92,000	0	0%
Discretionary Government Transfers	4,234,009	4,234,009	966,118	23%
District Discretionary Equalisation Development Grant	303,294	303,294	0	0%
District Unconditional Grant Non-Wage	656,503	656,503	164,126	25%
District Unconditional Grant Wage	3,035,971	3,035,971	758,993	25%
Urban Discretionary Equalisation Development Grant	66,245	66,245	0	0%
Urban Unconditional Non-Wage	171,996	171,996	42,999	25%
Conditional Government Transfers	34,851,598	34,851,598	8,711,584	25%
Programme Conditional Grant - Non Wage Recurrent	10,311,398	10,311,398	2,923,806	28%
Programme Conditional Grant - Development	1,344,582	1,344,582	92,577	7%
Programme Conditional Grant - Wage Recurrent	22,780,803	22,780,803	5,695,201	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	803,377	803,377	0	0%
GROW Project	20,000	20,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	28,395	28,395	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,001	220,001	0	0%
Uganda Road Fund (URF)	479,443	479,443	0	0%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	0	0%
External Financing	132,956	132,956	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	117,956	117,956	0	0%
Global Fund for HIV, TB & Malaria	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	10,000	10,000	0	0%
Total Revenues Shares	40,735,020	40,735,020	9,677,702	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	8,040,057	0	1,125,973	14%	0
Sub-Total	8,040,057	0	1,125,973	14%	0
Department: Finance					
10 Financial Management and Accountability (LG)	262,588	0	49,146	19%	0
Sub-Total	262,588	0	49,146	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	696,657	0	135,530	19%	0
Sub-Total	696,657	0	135,530	19%	0
Department: Production and Marketing					
10 Agricultural Extension	254,542	0	69,114	27%	0
20 Agricultural Production	1,729,168	0	300,920	17%	0
30 Agricultural Value Chain Services	139,319	0	34,794	25%	0
Sub-Total	2,123,028	0	404,827	19%	0
Department: Health					
10 Primary HealthCare	396,258	0	99,064	25%	0
20 Hospital Services	462,193	0	111,940	24%	0
30 Health Management and Supervision	8,316,604	0	1,738,794	21%	0
Sub-Total	9,175,055	0	1,949,799	21%	0
Department: Education					
10 Pre-Primary and Primary Education	6,389,159	0	1,491,067	23%	0
20 Secondary Education	9,622,307	0	2,180,711	23%	0
30 Skills Development	942,087	0	189,030	20%	0
40 Education&Sports Management and Inspection	572,729	0	51,424	9%	0
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	17,529,282	0	3,913,233	22%	0
Department: Roads and Engineering					
10 Community Access Roads	1,420,629	0	307,802	22%	0
Sub-Total	1,420,629	0	307,802	22%	0

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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	444,873	0	15,626	4%	0
Sub-Total	444,873	0	15,626	4%	0
Department: Natural Resources					
10 Natural Resources Management	354,420	0	67,289	19%	0
Sub-Total	354,420	0	67,289	19%	0
Department: Community Based Services					
10 Community Mobilisation	5,767	0	1,441	25%	0
20 Empowerment and Mindset Change	203,721	0	29,675	15%	0
Sub-Total	209,488	0	31,116	15%	0
Department: Planning					
10 Planning and Statistics	288,890	0	20,816	7%	0
Sub-Total	288,890	0	20,816	7%	0
Department: Internal Audit					
10 Compliance	98,624	0	18,651	19%	0
Sub-Total	98,624	0	18,651	19%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	91,429	0	15,437	17%	0
Sub-Total	91,429	0	15,437	17%	0
Grand Total	40,735,020	0	8,055,247	20%	0

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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	7,481,038	7,481,038	1,310,253	18%	0
District Unconditional Grant Non-Wage	86,669	177,237	0	0%	0
District Unconditional Grant Wage	1,136,123	1,136,123	0	0%	0
Locally Raised Revenues	34,259	405,411	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	982,974	0	0	0%	0
Other Transfers from Central Government	0	349,258	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,241,013	5,241,013	1,310,253	25%	0
Urban Unconditional Non-Wage	0	171,996	0	0%	0
Development Revenues	559,019	559,019	0	0%	0
District Discretionary Equalisation Development Grant	0	92,774	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	159,019	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	66,245	0	0%	0
Total Revenues Shares	8,040,057	8,040,057	1,310,253	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,136,123	1,136,123	283,091	25%	0
Non Wage	6,344,914	6,344,914	842,882	13%	0
Development Expenditure					
Domestic Development	559,019	559,019	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,040,057	8,040,057	1,125,973	14%	0
C: Unspent Balances					
Recurrent Balances	0	1851846.5315	184,280		
Wage		0	-283,091	-28,403,087%	
Non Wage		0	467,371	-84,171,462,605,065,420%	
Development Balances			0		
Domestic Development			0	0%	

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SECTION B : Summary by Department

External Financing	0	0%
Total Unspent	184,280	-112,597,320%

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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	262,588	262,588	0	0%	0
District Unconditional Grant Non-Wage	72,005	72,005	0	0%	0
District Unconditional Grant Wage	172,207	172,207	0	0%	0
Locally Raised Revenues	18,376	18,376	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,588	262,588	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	29,110	17%	0
Non Wage	90,381	90,381	20,036	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,588	262,588	49,146	19%	0
C: Unspent Balances					
Recurrent Balances	0	65647.06325	-49,146		
Wage			0	-29,110	-4,305,175%
Non Wage			0	-20,036	-2,259,531%
Development Balances			0		
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-49,146	-4,914,584%	

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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	641,057	641,057	0	0%	0
District Unconditional Grant Non-Wage	261,155	261,156	0	0%	0
District Unconditional Grant Wage	277,139	277,139	0	0%	0
Locally Raised Revenues	102,762	102,762	0	0%	0
Development Revenues	55,600	55,600	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	10,348	10,348	0	0%	0
Total Revenues Shares	696,657	696,657	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	51,680	19%	0
Non Wage	363,918	363,918	79,800	22%	0
Development Expenditure					
Domestic Development	55,600	55,600	4,050	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	696,657	696,657	135,530	19%	0
C: Unspent Balances					
Recurrent Balances	0	161338.185	-131,480		
Wage			0	-51,680	-6,928,475%
Non Wage			0	-79,800	-9,205,343%
Development Balances			-4,050		
Domestic Development			-4,050	-258,711%	
External Financing			0	0%	
Total Unspent			-135,530	-13,553,001%	

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SECTION B : Summary by Department

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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	1,937,874	1,937,874	443,303	23%	0
District Unconditional Grant Non-Wage	1,838	1,838	0	0%	0
District Unconditional Grant Wage	384,829	384,829	0	0%	0
Locally Raised Revenues	51,000	51,000	0	0%	0
Other Transfers from Central Government	220,001	220,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,007	493,007	246,503	50%	0
Programme Conditional Grant - Wage Recurrent	787,200	787,200	196,800	25%	0
Development Revenues	185,154	185,154	92,577	50%	0
Programme Conditional Grant - Development	185,154	185,154	92,577	50%	0
Total Revenues Shares	2,123,028	2,123,028	535,881	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,172,029	1,172,029	260,583	22%	0
Non Wage	765,845	765,845	127,611	17%	0
Development Expenditure					
Domestic Development	185,154	185,154	16,633	9%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,123,028	2,123,028	404,827	19%	0
C: Unspent Balances					
Recurrent Balances	0	484468.457	55,110		
Wage			0	-63,783	-29,300,713%
Non Wage			0	118,893	-19,146,132%
Development Balances			75,944		
Domestic Development			75,944		0%
External Financing			0		0%
Total Unspent			131,053	-40,482,716%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,347,650	8,347,650	2,053,163	25%	0
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	30,000	30,000	0	0%	0
Locally Raised Revenues	102,000	102,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	823,451	823,451	205,863	25%	0
Programme Conditional Grant - Wage Recurrent	7,389,199	7,389,199	1,847,300	25%	0
Development Revenues	827,404	827,404	0	0%	0
External Financing	132,956	132,956	0	0%	0
Programme Conditional Grant - Development	694,449	694,449	0	0%	0
Total Revenues Shares	9,175,055	9,175,055	2,053,163	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,419,199	7,419,199	1,727,320	23%	0
Non Wage	928,451	928,451	222,479	24%	0
Development Expenditure					
Domestic Development	694,449	694,449	0	0%	0
External Financing	132,956	132,956	0	0%	0
Total Expenditure	9,175,055	9,175,055	1,949,799	21%	0
C: Unspent Balances					
Recurrent Balances	0	2086905.39725	103,364		
Wage		0	119,980	39,831,520,840,473,640%	
Non Wage		0	-16,616	-23,210,567%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-114,208,008,802,874,140%	
Total Unspent			103,364	-194,979,888%	

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SECTION B : Summary by Department

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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	17,309,245	17,309,245	4,518,379	26%	0
District Unconditional Grant Wage	74,612	74,612	0	0%	0
Other Transfers from Central Government	28,395	28,395	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,601,834	2,601,834	867,278	33%	0
Programme Conditional Grant - Wage Recurrent	14,604,404	14,604,404	3,651,101	25%	0
Development Revenues	220,037	220,037	0	0%	0
Programme Conditional Grant - Development	220,037	220,037	0	0%	0
Total Revenues Shares	17,529,282	17,529,282	4,518,379	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,679,016	14,679,016	3,112,916	21%	0
Non Wage	2,630,229	2,630,229	800,317	30%	0
Development Expenditure					
Domestic Development	220,037	220,037	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,529,282	17,529,282	3,913,233	22%	0
C: Unspent Balances					
Recurrent Balances	0	4559720.74090673	605,146		
Wage		0	538,185	-366,975,400%	
Non Wage		0	66,961	-88,996,674%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			605,146	-391,323,324%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,420,629	1,420,629	250,000	18%	0
District Unconditional Grant Non-Wage	20,868	20,868	0	0%	0
District Unconditional Grant Wage	268,576	268,576	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	130,185	130,185	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,420,629	1,420,629	250,000	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,576	268,576	48,843	18%	0
Non Wage	1,152,053	1,152,053	258,959	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,420,629	1,420,629	307,802	22%	0
C: Unspent Balances					
Recurrent Balances	0	355157.30875	-57,802		
Wage			0	-48,843	-6,714,400%
Non Wage			0	-8,959	-28,801,331%
Development Balances			0		
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-57,802	-30,780,235%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,116	185,116	16,349	9%	0
District Unconditional Grant Non-Wage	1,500	1,500	0	0%	0
District Unconditional Grant Wage	134,570	134,570	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,046	49,046	16,349	33%	0
Development Revenues	259,757	259,757	0	0%	0
Programme Conditional Grant - Development	244,942	244,942	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	444,873	444,873	16,349	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,570	134,570	3,056	2%	0
Non Wage	50,546	50,546	12,570	25%	0
Development Expenditure					
Domestic Development	259,757	259,757	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,873	444,873	15,626	4%	0
C: Unspent Balances					
Recurrent Balances	0	46404.03725	723		
Wage			0	-3,055	-3,364,250%
Non Wage			0	3,779	-1,276,154%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				723	-1,562,550%

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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	354,420	354,420	7,194	2%	0
District Unconditional Grant Non-Wage	4,047	4,047	0	0%	0
District Unconditional Grant Wage	304,104	304,104	0	0%	0
Locally Raised Revenues	4,687	4,687	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,581	21,581	7,194	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,420	354,420	7,194	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,104	304,104	60,923	20%	0
Non Wage	50,316	50,316	6,366	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,420	354,420	67,289	19%	0
C: Unspent Balances					
Recurrent Balances	0	89804.9225	-60,095		
Wage			0	-60,923	-7,602,600%
Non Wage			0	828	-1,377,892%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				-60,095	-6,728,881%

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,488	209,488	9,216	4%	0
District Unconditional Grant Non-Wage	3,900	3,900	0	0%	0
District Unconditional Grant Wage	108,368	108,368	0	0%	0
Locally Raised Revenues	4,818	4,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,863	36,863	9,216	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,488	209,488	9,216	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	20,989	19%	0
Non Wage	101,120	101,120	10,127	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,488	209,488	31,116	15%	0
C: Unspent Balances					
Recurrent Balances	0	52371.922	-21,900		
Wage			0	-20,989	-2,709,200%
Non Wage			0	-912	-2,527,992%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				-21,900	-3,111,631%

N / A

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,622	123,622	0	0%	0
District Unconditional Grant Non-Wage	55,462	55,462	0	0%	0
District Unconditional Grant Wage	60,338	60,338	0	0%	0
Locally Raised Revenues	7,822	7,822	0	0%	0
Development Revenues	165,268	165,268	0	0%	0
District Discretionary Equalisation Development Grant	165,268	165,268	0	0%	0
Total Revenues Shares	288,890	288,890	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,338	60,338	9,208	15%	0
Non Wage	63,284	63,284	11,608	18%	0
Development Expenditure					
Domestic Development	165,268	165,268	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,890	288,890	20,816	7%	0
C: Unspent Balances					
Recurrent Balances	0	30905.5995	-20,816		
Wage			0	-9,208	-1,508,450%
Non Wage			0	-11,608	-1,582,110%
Development Balances			0		
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-20,816	-2,081,629%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,624	98,624	0	0%	0
District Unconditional Grant Non-Wage	54,000	54,000	0	0%	0
District Unconditional Grant Wage	39,769	39,769	0	0%	0
Locally Raised Revenues	4,855	4,855	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,624	98,624	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	5,151	13%	0
Non Wage	58,855	58,855	13,500	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,624	98,624	18,651	19%	0
C: Unspent Balances					
Recurrent Balances	0	24030.977	-18,651		
Wage		0	-5,151	68,322,621,757,849,600%	
Non Wage		0	-13,500	-1,408,873%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-18,651	-1,865,147%	

N / A

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,429	91,429	11,151	12%	0
District Unconditional Grant Non-Wage	1,490	1,490	0	0%	0
District Unconditional Grant Wage	45,336	45,336	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,603	44,603	11,151	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,429	91,429	11,151	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,336	45,336	5,541	12%	0
Non Wage	46,093	46,093	9,896	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,429	91,429	15,437	17%	0
C: Unspent Balances					
Recurrent Balances	0	21238.0435	-4,287		
Wage		0	-5,541	155,774,258,193,943,740%	
Non Wage		0	1,255	-990,397%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-4,287	-1,543,746%	

N / A

VOTE: 928 Sheema District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT systems maintained. NA

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,097	0
227001 Travel inland	3,000	0
Total for Budget Output	4,097	0
Wage	0	0
Non-Wage	4,097	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District inventory updated; assets maintained. NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	0
Total for Budget Output	1,086,903	0
Wage	0	0
Non-Wage	945,257	0
GoU Dev	141,646	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reports prepared and submitted, Monitoring and supervision of LLGs, staff appraisals, Management and TPC meetings organized.

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	1,400	0
227001 Travel inland	3,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff salaries, pension, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans. NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,123	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,661	0
273104 Pension	3,046,727	0
273105 Gratuity	2,194,285	0
Total for Budget Output	6,386,797	0
Wage	1,136,123	0
Non-Wage	5,250,674	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	6,574	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,074	0
Wage	0	0
Non-Wage	11,074	0
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Performance Improvement activities carried out; NA
Monitoring and supervision of capital works done;
Supervision and monitoring of the II LLGs carried out.
District policies, procedures and systems for service delivery formulated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	13,856	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	44,456	0
Wage	0	0
Non-Wage	44,456	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

All the 11 Lower Local Governments monitored and supervised. Performance monitoring visits made to UGIFT projects. Government programmes monitored .Phase II construction of the District Administration block. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	17,373	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	46,744	0
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	380,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	467,7170
	Wage	00
	Non-Wage	50,3440
	GoU Dev	417,3730
	Ext Finance	00

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Performance Improvement activities carried outNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,012	0
227001 Travel inland	3,000	0
	Total for Budget Output	13,0120
	Wage	00
	Non-Wage	13,0120
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,040,0570
	Wage	1,136,1230
	Non-Wage	6,344,9140
	GoU Dev	559,0190
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Preventive maintenance of Integrated Financial Management System (IFMS). NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	3,600	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue collection adequately planned; Monitoring and supervision of Lower Local Governments, Preparation of the District Revenue enhancement plan. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,310	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
222001 Information and Communication Technology Services.	781	0
227001 Travel inland	6,385	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,376	0
Wage	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,376	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Audit Exit & Entrance meetings with Auditor General- NA
OAG and other agencies attended and compilation of audit
query responses made; Capacity Building done; Preparation
of financial statements; Books of Accounts closed in Sub
Counties; Follow up, Supervision & follow ups to banks
transactions; Monthly Tax Returns Filed With URA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	172,207	0	
221008 Information and Communication Technology Supplies.	250	0	
221009 Welfare and Entertainment	1,550	0	
221011 Printing, Stationery, Photocopying and Binding	1,400	0	
222001 Information and Communication Technology Services.	1,500	0	
227001 Travel inland	10,317	0	
227004 Fuel, Lubricants and Oils	9,332	0	
Total for Budget Output	196,556	0	
	Wage	172,207	
	Non-Wage	24,349	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Tax payment linked with service delivery and local NA
development; Budget conference coordinated; Approved
Annual Estimates implemented; Approved annual estimates
of Revenue & Expenditure in place.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,010	0	
221011 Printing, Stationery, Photocopying and Binding	1,590	0	
222001 Information and Communication Technology Services.	300	0	

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,756	0
Total for Budget Output	17,656	0
Wage	0	0
Non-Wage	17,656	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,588	0
Wage	172,207	0
Non-Wage	90,381	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings held NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	740	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	3,961	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts and Evaluation committee meetings held; bidding NA documents prepared; periodic reports prepared and submitted to relevant offices; Procurement Plan prepared;

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,301	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held; staff recruited, NA promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	0
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,390	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,800	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,663	0
Total for Budget Output	49,553	0
Wage	0	0
Non-Wage	24,301	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District Executive Committee oversight role strengthened; NA Monitoring of Government projects; District Executive Committee meetings held

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,600	0
227004 Fuel, Lubricants and Oils	18,600	0
Total for Budget Output	33,400	0
Wage	0	0
Non-Wage	33,400	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Special audits undertaken, Public Accounts Committee (PAC) meetings held, corruption cases handled up to conclusion, Value for money emphasized.

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	0
221011 Printing, Stationery, Photocopying and Binding	3,220	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,441	0
Total for Budget Output	26,301	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Holding Council and Standing Committee sittings, Council coordination activities carried out and payment of Ex-gratia and honoraria., induction of District Councilors carried out, Monitoring of government programs undertaken.

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	0
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	1,000	0
Total for Budget Output	568,102	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	277,139	0
	Non-Wage	280,614	0
	GoU Dev	10,348	0
	Ext Finance	0	0
	Total for Department	696,657	0
	Wage	277,139	0
	Non-Wage	363,918	0
	GoU Dev	55,600	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training fish farmers in improved fish farming practices and technologies; Technology shopping; Monitoring and supervision of fish farmers. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,973	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	14,973	0
Wage	0	0
Non-Wage	14,973	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Provision of agricultural extension services to farmers. Activities of the Uganda Climate Smart Agricultural Transformation project undertaken. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	176,000	0
227004 Fuel, Lubricants and Oils	48,596	0
Total for Budget Output	224,596	0
Wage	0	0
Non-Wage	224,596	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Training of bee farmers in improved apiary management; Technology shopping; Training od silk farmers in moriculture and cocoon production. NA

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,770	0
227004 Fuel, Lubricants and Oils	8,203	0
Total for Budget Output	14,973	0
Wage	0	0
Non-Wage	14,973	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Radio talk shows for farmer awareness on Microscale irrigation; upgrade of the irrigation solar pump at the demo site; Farm visits to farmer field schools; Training of Agricultural Officers and farmers on operation and maintenance; Carrying out field days and exchange visits; Monitoring and supervision.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	0
221011 Printing, Stationery, Photocopying and Binding	3,093	0
222001 Information and Communication Technology Services.	4,000	0
224003 Agricultural Supplies and Services	6,743	0
227001 Travel inland	89,377	0
227004 Fuel, Lubricants and Oils	28,656	0
Total for Budget Output	143,030	0
Wage	0	0
Non-Wage	47,896	0
GoU Dev	95,134	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Technical back stopping of staff; Technology shopping; NA
Attending agricultural related annual events; Pre-season
and planning meetings held; Monitoring departmental
activities; procurement of wine value addition equipment
for Mabaare Women Group; Construction of a slaughter
slab for Kigarama Sub County; Construction of a fish pond
in Masheruka Sub County; Installation of one small scale
site; Procurement of veterinary vaccination equipment;
Upgrade of Rubaare Farm water pumping system.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,029	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	23,780	0
227001 Travel inland	260,839	0
227004 Fuel, Lubricants and Oils	13,146	0
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	10,341	0
282101 Donations	39,900	0
312139 Other Structures - Acquisition	16,000	0
Total for Budget Output	1,562,034	0
Wage	1,172,029	0
Non-Wage	299,985	0
GoU Dev	90,021	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Collection of blood samples from cattle; Analysis of blood NA
samples; Consultation visits to the Ministry and Research
stations; Supervision of staff; Livestock vaccination;
Inspection of slaughter slabs.

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

Item	Approved Budget	Spent
227001 Travel inland	5,579	0
227004 Fuel, Lubricants and Oils	18,525	0
Total for Budget Output	24,104	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	24,1040
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Crop, pest and diseases identified and controlled; NA
Verification of agro-inputs; Technology shopping done;
Staff capacity building; Collection of agricultural data.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,932	0
227004 Fuel, Lubricants and Oils	21,960	0
Total for Budget Output	35,892	0
	Wage	0
	Non-Wage	35,892
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Supporting Parish Development Committees to perform NA
their duties; Paying housing allowances for Parish Chiefs.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	0
221011 Printing, Stationery, Photocopying and Binding	9,400	0
227001 Travel inland	82,720	0
Total for Budget Output	103,427	0
	Wage	0
	Non-Wage	103,427
	GoU Dev	0
	Ext Finance	0
Total for Department	2,123,028	0

VOTE: 928 Sheema District

Quarter 4

Wage	1,172,029	0
Non-Wage	765,845	0
GoU Dev	185,154	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Transfers to Health Facilities effected. Performance indicators improved. NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	396,258	0
Total for Budget Output	396,258	0
Wage	0	0
Non-Wage	396,258	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy. NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	0
263402 Transfer to Other Government Units	92,000	0
Total for Budget Output	462,193	0
Wage	0	0
Non-Wage	462,193	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on prevention; behavial change; supply of condoms; District AIDS Committee (DAC) meetings held; HIV policy implementation.

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization, radio talk shows held.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	29	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,178	0
227004 Fuel, Lubricants and Oils	6,881	0
Total for Budget Output	14,088	0
Wage	0	0
Non-Wage	14,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Completion of 4 in one staff house at Bugongi HC III; NA
Phase III Completion of 4 in one staff house at Shuuku HC
IV (Plumbing, Electricity, Water, Painting); Procurement of
Fire extinguishers at DHO’s Office & Medical Stores;
Construction of Generator Shade at District Medical Stores;
Procurement of Multi purpose digital Printer & Internet to
DHO’s Office; Construction of retaining walls &
completion of Civil Works at Mabaare and Kyeihara HC
IIIs; External works at Kyeihara, Kyeibanga, Mabaare &
Rugarama HC IIIs; Dewatering & improving on Placenta
Pit , 4 stance VIP Latrine & Medical Waste Pit at Mabaare
HC III; Monitoring and supervision of projects and health
services; preparation of BOQs; Launching and
commissioning of projects; Periodic reports prepared and
submitted; Performance review and District Health Team
meetings held.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	0
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,165	0
222001 Information and Communication Technology Services.	21,200	0
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	121,043	0
227004 Fuel, Lubricants and Oils	54,187	0
312111 Residential Buildings - Acquisition	157,255	0
312121 Non-Residential Buildings - Acquisition	485,650	0
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Budget Output	8,288,916	0
Wage	7,419,199	0
Non-Wage	42,313	0
GoU Dev	694,449	0
Ext Finance	132,956	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sensitization campaigns conducted; Hand washing NA
promoted; hygiene and waste management.

VOTE: 928 Sheema District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,175,055	0
Wage	7,419,199	0
Non-Wage	928,451	0
GoU Dev	694,449	0
Ext Finance	132,956	0

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries for Primary Teachers paid., Quality assurance maintained in the Schools. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Budget Output	5,693,313	0
Wage	5,664,918	0
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation for primary schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,846	0
Total for Budget Output	695,846	0
Wage	0	0
Non-Wage	695,846	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation - secondary NA

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	0
Total for Budget Output	1,431,472	0
Wage	0	0
Non-Wage	1,431,472	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for secondary staff paid, monitoring and inspection NA carried out.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	0
Total for Budget Output	8,190,835	0
Wage	8,190,835	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for Kitagata Farm institute staff paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	0
Total for Budget Output	748,651	0
Wage	748,651	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation- Tertiary NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	0
Total for Budget Output	193,436	0
Wage	0	0
Non-Wage	193,436	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Monitoring, supervision and inspection of schools done. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,050	0
222001 Information and Communication Technology Services.	450	0
227001 Travel inland	10,507	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	16,500	0
Total for Budget Output	112,869	0
Wage	74,612	0
Non-Wage	38,257	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Holding District Music, Dance and Drama competitions NA

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and inspection of schools carried out, NA
Inspectors trained.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
227001 Travel inland	10,100	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	23,900	0
Wage	0	0
Non-Wage	23,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Renovation of classroom blocks in 5 Primary schools of NA
Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S;
Procurement of 45 desks for Kishenyi P/S, Nyakarama P/S
and Kyarikunda P/S; Construction of a 2-classroom block
at Nyakasharara P/S; Construction of a 2-classroom block
at Buringo P/S; Completion of a 2-classroom block at St.
Jude P/S.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	6,482	0
225202 Environment Impact Assessment for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	17,052	0
228001 Maintenance-Buildings and Structures	153,994	0
312121 Non-Residential Buildings - Acquisition	207,913	0
312235 Furniture and Fittings - Acquisition	1,118	0
Total for Budget Output	388,960	0
Wage	0	0
Non-Wage	168,923	0
GoU Dev	220,037	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports related activities carried out NA

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

Item	Approved Budget	Spent
221006 Commissions and related charges	650	0
221009 Welfare and Entertainment	3,690	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	610	0
224001 Medical Supplies and Services	650	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,400	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

VOTE: 928

Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supportedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,529,282	0
Wage	14,679,016	0
Non-Wage	2,630,229	0
GoU Dev	220,037	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance of roads: 40 road gang @ 150,000 and 6 Headmen @ 250,000 per month for 3months; Supply and installation of culverts along Rweibare-Muko-Nyakabirizi; light grading of Murari-Rugarama SC Hqtrs; maintenance and repair of road equipment; District electricity bills paid; District compound maintained; Staff welfare maintained; Security allowances paid, staff salaries paid.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	0
221009 Welfare and Entertainment	1,200	0
223001 Property Management Expenses	10,088	0
223004 Guard and Security services	2,400	0
223005 Electricity	8,180	0
227001 Travel inland	29,500	0
227004 Fuel, Lubricants and Oils	78,967	0
228002 Maintenance-Transport Equipment	21,719	0
Total for Budget Output	420,629	0
Wage	268,576	0
Non-Wage	152,053	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, Masheruka-Nyabwina-Nyakambu-Kangore 8km, Muziira-Kitakure-Matsyoro 10km, Kakindo-Bwina-Kyarwamukara 5km, Kyengando-Kyahi-Katooma 7km, Nyeihanga –Kishabya 8Km, Rwamuganga-Kyamurari-Shuuku HC 10Km, Buringo-Bugarama-Nyakambu 8Km roads; Emergency works, maintenance and repair of road equipment.

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	91,000	0
227004 Fuel, Lubricants and Oils	476,920	0
228002 Maintenance-Transport Equipment	185,400	0
228004 Maintenance-Other Fixed Assets	246,680	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	0
Wage	268,576	0
Non-Wage	1,152,053	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Construction of rain water harvesting system at Murari p/s in Rugarama s/c; Extension of Nyabwiina piped water to Kyabuharambo in Masheruka Sub County – 4km; Extension of Omukabati piped water to Kiyungu in Kigarama Sub County – 2km; Retention on the projects done 2024/2025 FY; Collection of Water Samples For 30 Old Sources. And carrying out tests on every source then present result to the beneficiary communities; Water quality testing for 6 new sources; Payment of district Water bills; Supervision, monitoring, inspection and regular data collection and update on water sources in the district; Sensitization of communities and institutions to fulfill their critical requirements, on their beneficiary projects and on sanitation and hygiene; Conducting planning and advocacy meetings in the 6 LLGs.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	3,600	0
223006 Water	1,500	0
227001 Travel inland	37,085	0
227004 Fuel, Lubricants and Oils	28,970	0
228002 Maintenance-Transport Equipment	12,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	153,448	0
312139 Other Structures - Acquisition	50,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	17,000	0
Total for Budget Output	444,873	0
Wage	134,570	0
Non-Wage	50,546	0
GoU Dev	259,757	0
Ext Finance	0	0
Total for Department	444,873	0

VOTE: 928 Sheema District

Quarter 4

Wage	134,570	0
Non-Wage	50,546	0
GoU Dev	259,757	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

River Bank and wetlands restorationNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Stakeholder engagements and training in environment and natural resources managementNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,668	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	11,668	0
Wage	0	0
Non-Wage	11,668	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

River Bank and wetlands restoration activities carried out.NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	0
227001 Travel inland	3,960	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	310,0640
	Wage	304,1040
	Non-Wage	5,9600
	GoU Dev	00
	Ext Finance	00

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Critical water catchment areas of bare hills, wetlands, forest reserves and road reserves re-vegetated with suitable agro forestry species.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Government lands inspected, documented; Stakeholder engagements and training in environment and natural resources management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	87	0
227001 Travel inland	1,600	0
	Total for Budget Output	1,6870
	Wage	00
	Non-Wage	1,6870
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Assessment of dev'pt & land registration applications; Field NA site inspection for dev'pt & land registration; Support to Sub County Physical Planning committees; stakeholder engagements done; community engagements done, procurement of a printer, shelf, tape measure, scale ruler.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	4,400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	3,680	0
227004 Fuel, Lubricants and Oils	4,900	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	0
Wage	304,104	0
Non-Wage	50,316	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Conduct sensitization meetings on mind set change to the youth ; Monitoring youth /projects under youth livelihood; Conduct quarterly youth council meetings with a focus on mind set change; Support youth to attend national function; Conduct elderly council meetings on mind set change and support the elderly leaders to attend national function; Support monitoring and supervision of SEGOP beneficiary projects; Support beneficiary selection for SEGOP.

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

Item	Approved Budget	Spent
227001 Travel inland	5,767	0
Total for Budget Output	5,767	0
Wage	0	0
Non-Wage	5,767	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct support supervision to community learning centers and ICOLEW groups quarterly; Instructional materials printed; Support CDOS to identify ICOLEW facilitators; Training of ICOLEW facilitators. ICOLEW community groups monitored,

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,937	0
Total for Budget Output	5,566	0
Wage	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,566	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

conduct women council quarterly meetings; Support women council District and LLG to monitor women economic performance; Conduct sensitization meetings for women on mindset change and participation in government programmes PDM,UWEP,YLP.PWDS and Emyooga programmes; Submit reports to MGLSD/women council secretariat; Tracing, Resettlement of Children and Conducting Court Inquiries; Community mobilization and sensitization on mindset change/gender-based violence and violence against children; Follow up on GBV cases and providing psycho social support to GBV survivors.

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Children traced and resettled, GBV dialogue meetings conducted; Court inquiries attended to; Follow up of Social Welfare cases conducted; Women leaders trained on their roles and responsibilities, Women leaders facilitated to monitor women projects, Women council quarterly meetings conducted; Women leaders facilitated to attend national functions.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	0	
227001 Travel inland	16,758	0	
227004 Fuel, Lubricants and Oils	1,774	0	
Total for Budget Output	21,532	0	
Wage	0	0	
Non-Wage	21,532	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

conducting public awareness /Community meetings; NA
formation of women entrepreneurs groups; conducting
GRC Meetings /Trainings; Follow of women entrepreneurs
offering technical support supervision; media campaigns on
Grow project; submission of reports to MGLSD; Conduct
labor inspection to work places; Settling labor disputes;
Conduct trainings in occupational health and safety
measures; Registration of workplaces.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	926	0
227001 Travel inland	15,123	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	23,949	0
Wage	0	0
Non-Wage	23,949	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Paying salaries for staff; Coordination meetings with staff NA
and development partners; Quarterly review meetings
conducted Staff mentored on service delivery; Support
secretary community based services to monitor service
delivery in the department; Conduct departmental quarterly
meeting; support NGO monitoring committee to monitor
NGOS and cbos Operations and conduct mandatory
meetings; Conduct national celebrations for the district and
support councils to attend national functions; Procurement
of certificates; Conduct community mobilization and mind
set change; Implement and Mainstream Gender ,HIV
environment, GBV; Support community Development
officer to monitor sector programmes; Conduct support
supervision/monitoring of sector programmes; Support
CDOs to implement the social development function

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	10,784	0
227004 Fuel, Lubricants and Oils	2,118	0
Total for Budget Output	125,670	0
Wage	108,368	0
Non-Wage	17,302	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support supervision to LLG implementing YLP/UWEP NA
Programmes; Conduct beneficiary selection for youth and women groups under UWEP and YLP; Monitoring and supervision /follow up on recoveries; Training of YLP and UWEP beneficiaries; Submission of quarterly physical progress reports; Conduct Review meeting for YLP and UWEP programmes; Conduct community mobilization and sensitization mind set change Under UWEP and YLP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,317	0
Total for Budget Output	23,317	0
Wage	0	0
Non-Wage	23,317	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Conduct coordination meeting for disability council; NA
Monitoring PWDS beneficiaries Projects; Conduct
beneficiary selection for the special grant for PWDS;
Support PWDS to attend national celebrations; Support
PWDS Councils to conduct sensitization on mindset
change; Submission of reports to MGLSD.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,686	0
Total for Budget Output	3,686	0
Wage	0	0
Non-Wage	3,686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	0
Wage	108,368	0
Non-Wage	101,120	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming activities carried out NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid; Staff welfare maintained; Subscription to SWRDF paid; Office operations done; Technical Planning Committee meeting organized; Quarterly performance reports prepared; Budget, Performance Contract and work Plan prepared; Monitoring and reporting on DDEG; Support to Nutrition Coordination Committee; Construction of an 8-stance latrine at Kagazi P/S; Construction of a 5-stance latrine at Karugorora and Nyakabirizi P/Ss; Laptops procured; Capacity building carried out.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	0
221003 Staff Training	11,109	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	5,905	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	1,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,221	0
227001 Travel inland	20,609	0
227004 Fuel, Lubricants and Oils	11,500	0
312121 Non-Residential Buildings - Acquisition	115,688	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	262,570	0
Wage	60,338	0
Non-Wage	36,964	0
GoU Dev	165,268	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects and Government programs NA undertaken

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,264	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	16,440	0
Wage	0	0
Non-Wage	16,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District profile report produced; statistical abstract prepared; Data for National standard indicator framework collected; Data Management activities undertaken NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,080	0
Total for Budget Output	8,880	0
Wage	0	0
Non-Wage	8,880	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	0
Wage	60,338	0
Non-Wage	63,284	0
GoU Dev	165,268	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Staff salaries paid: Prepared and submitted quarterly internal audit reports, work plan and budget to Kampala and Mbarara: Revenues and expenditures of departments audited: Audit of Sub County and health centers' operations in 6 Sub Counties conducted: Audit of primary and secondary schools in utilization of UPE and USE grants conducted: value for money audit of District projects-roads, constructions, Health units and water points conducted	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Lunch allowances for support staff paid: audit committee meetings and other workshops organized by the center attended: Coordination with LLGs and departments done: special audits/ investigations done: LOGIAA workshops and annual General meeting attended: handovers of transferred staff witnessed: membership and subscription fees paid: Stationary procured	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	855	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	16,500	0
263402 Transfer to Other Government Units	35,000	0
Total for Budget Output	98,624	0
Wage	39,769	0
Non-Wage	58,855	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	0
Wage	39,769	0
Non-Wage	58,855	0
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 4

Ext Finance	0	0
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VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Monitoring visits and supervision meetings with stakeholders; Tourism infrastructure and amenities needs assessment survey carried out; Profiling of district tourism sites; Convening tourism trade sensitization meetings; Marketing activities implemented; Establish and support LED forums and technical committees, Laptop and printer procured

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	3,018	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid; Provision of specific trainings to sector Associations; Collection and dissemination of market information for products in the District; Mobilization of industrialists and coordination engagement held between industrialists and UNBS; Collection of data and profiling of business information; Keeping an updated business register; Mobilization of the private sector to form associations and cooperatives; Meetings held between public and private investors to improve economic development, trade policies and regulations; Monitoring and supervision of PDM SACCOs; Monitoring and supervision of Emyooga SACCOs; Capacity building and needs assessment for PDM and Emyooga SACCO Committees; Training and mobilization of PDM SACCO Committees on financial management.

NA

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	13,990	0
227004 Fuel, Lubricants and Oils	16,908	0
Total for Budget Output	80,634	0
Wage	45,336	0
Non-Wage	35,298	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	0
Wage	45,336	0
Non-Wage	46,093	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT systems maintained.		

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,097	0
227001 Travel inland	3,000	750
Total for Budget Output	4,097	750
Wage	0	0
Non-Wage	4,097	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District inventory updated; assets maintained.

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	499
Total for Budget Output	1,086,903	499
Wage	0	0
Non-Wage	945,257	499
GoU Dev	141,646	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reports prepared and submitted, Monitoring and supervision of LLGs, staff appraisals, Management and TPC meetings organized.

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	1,500	375
227001 Travel inland	8,000	4,796
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Budget Output	16,000	6,796
Wage	0	0
Non-Wage	16,000	6,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.

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	2,600	650
221012 Small Office Equipment	1,400	350
227001 Travel inland	3,000	500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.

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

US\$ Thousand

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

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

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff salaries, pension, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,123	283,091
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,415
273104 Pension	3,046,727	623,482
273105 Gratuity	2,194,285	0
Total for Budget Output	6,386,797	908,989
Wage	1,136,123	283,091
Non-Wage	5,250,674	625,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

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

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	500	125
227001 Travel inland	6,574	3,875
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,074	5,000
Wage	0	0
Non-Wage	11,074	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Performance Improvement activities carried out;
Monitoring and supervision of capital works done;
Supervision and monitoring of the II LLGs carried out.
District policies, procedures and systems for service
delivery formulated.

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	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,856	6,726
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	44,456	14,376
Wage	0	0
Non-Wage	44,456	14,376
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

All the 11 Lower Local Governments monitored and supervised. Performance monitoring visits made to UGIFT projects. Government programmes monitored .Phase II construction of the District Administration block.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	17,373	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	46,744	975
263402 Transfer to Other Government Units	0	184,938
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	467,717	186,813
Wage	0	0
Non-Wage	50,344	186,813
GoU Dev	417,373	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Performance Improvement activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,012	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	13,012	750
Wage	0	0
Non-Wage	13,012	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,040,057	1,125,973
Wage	1,136,123	283,091
Non-Wage	6,344,914	842,882
GoU Dev	559,019	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Preventive maintenance of Integrated Financial Management System (IFMS).

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,600	3,100
221009 Welfare and Entertainment	1,200	48
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,600	900
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	30,000	7,448
Wage	0	0
Non-Wage	30,000	7,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue collection adequately planned; Monitoring and supervision of Lower Local Governments, Preparation of the District Revenue enhancement plan.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,310	0
221011 Printing, Stationery, Photocopying and Binding	4,900	1,109
222001 Information and Communication Technology Services.	781	0

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,385	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,376	2,109
Wage	0	0
Non-Wage	18,376	2,109
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Audit Exit & Entrance meetings with Auditor General-
OAG and other agencies attended and compilation of audit
query responses made; Capacity Building done; Preparation
of financial statements; Books of Accounts closed in Sub
Counties; Follow up, Supervision & follow ups to banks
transactions; Monthly Tax Returns Filed With URA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	29,110
221008 Information and Communication Technology Supplies.	250	63
221009 Welfare and Entertainment	1,550	388
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	10,317	3,579
227004 Fuel, Lubricants and Oils	9,332	0
Total for Budget Output	196,556	33,864
Wage	172,207	29,110
Non-Wage	24,349	4,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Tax payment linked with service delivery and local development; Budget conference coordinated; Approved Annual Estimates implemented; Approved annual estimates of Revenue & Expenditure in place.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,010	752
221011 Printing, Stationery, Photocopying and Binding	1,590	398
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	10,000	4,500
227004 Fuel, Lubricants and Oils	2,756	0
Total for Budget Output	17,656	5,725
Wage	0	0
Non-Wage	17,656	5,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,588	49,146
Wage	172,207	29,110
Non-Wage	90,381	20,036
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings held		

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	740	185
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	3,961	990
Total for Budget Output	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts and Evaluation committee meetings held; bidding documents prepared; periodic reports prepared and submitted to relevant offices; Procurement Plan prepared;

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,301	1,320
Total for Budget Output	13,000	1,570
Wage	0	0
Non-Wage	13,000	1,570

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	2,500
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,390	485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,800	1,200
227001 Travel inland	7,000	610
227004 Fuel, Lubricants and Oils	2,663	220
Total for Budget Output	49,553	5,015
Wage	0	0
Non-Wage	24,301	5,015
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District Executive Committee oversight role strengthened; Monitoring of Government projects; District Executive Committee meetings held

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,600	1,130
227004 Fuel, Lubricants and Oils	18,600	0
Total for Budget Output	33,400	1,130
Wage	0	0
Non-Wage	33,400	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Special audits undertaken, Public Accounts Committee (PAC) meetings held, corruption cases handled up to conclusion, Value for money emphasized.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	160
221011 Printing, Stationery, Photocopying and Binding	3,220	245
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,441	920
Total for Budget Output	26,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

Holding Council and Standing Committee sittings, Council coordination activities carried out and payment of Ex-gratia and honoraria., induction of District Councilors carried out, Monitoring of government programs undertaken.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	51,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	39,905
221009 Welfare and Entertainment	12,000	4,600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,398
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	27,082
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	1,000	0
Total for Budget Output	568,102	124,665
Wage	277,139	51,680
Non-Wage	280,614	68,935
GoU Dev	10,348	4,050
Ext Finance	0	0
Total for Department	696,657	135,530
Wage	277,139	51,680
Non-Wage	363,918	79,800
GoU Dev	55,600	4,050
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training fish farmers in improved fish farming practices and technologies; Technology shopping; Monitoring and supervision of fish farmers.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,973	2,243
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	14,973	3,743
Wage	0	0
Non-Wage	14,973	3,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Provision of agricultural extension services to farmers. Activities of the Uganda Climate Smart Agricultural Transformation project undertaken.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	176,000	49,630
227004 Fuel, Lubricants and Oils	48,596	12,000
Total for Budget Output	224,596	61,630
Wage	0	0
Non-Wage	224,596	61,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Training of bee farmers in improved apiary management;
Technology shopping; Training od silk farmers in
moriculture and cocoon production.

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

Item	Approved Budget	Spent
227001 Travel inland	6,770	1,690
227004 Fuel, Lubricants and Oils	8,203	2,050
Total for Budget Output	14,973	3,740
Wage	0	0
Non-Wage	14,973	3,740
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Radio talk shows for farmer awareness on Microscale
irrigation; upgrade of the irrigation solar pump at the demo
site; Farm visits to farmer field schools; Training of
Agricultural Officers and farmers on operation and
maintenance; Carrying out field days and exchange visits;
Monitoring and supervision.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	1,950
221011 Printing, Stationery, Photocopying and Binding	3,093	300
222001 Information and Communication Technology Services.	4,000	900
224003 Agricultural Supplies and Services	6,743	0
227001 Travel inland	89,377	8,203
227004 Fuel, Lubricants and Oils	28,656	5,280
Total for Budget Output	143,030	16,633
Wage	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	47,8960
	GoU Dev	95,13416,633
	Ext Finance	00

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Technical back stopping of staff; Technology shopping; Attending agricultural related annual events; Pre-season and planning meetings held; Monitoring departmental activities; procurement of wine value addition equipment for Mabaare Women Group; Construction of a slaughter slab for Kigarama Sub County; Construction of a fish pond in Masheruka Sub County; Installation of one small scale site; Procurement of veterinary vaccination equipment; Upgrade of Rubaare Farm water pumping system.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,029	260,583
221008 Information and Communication Technology Supplies.	4,000	985
221009 Welfare and Entertainment	4,000	1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	23,780	0
227001 Travel inland	260,839	10,287
227004 Fuel, Lubricants and Oils	13,146	1,540
228002 Maintenance-Transport Equipment	12,000	2,186
228004 Maintenance-Other Fixed Assets	10,341	0
282101 Donations	39,900	0
312139 Other Structures - Acquisition	16,000	0
Total for Budget Output	1,562,034	278,231
	Wage	1,172,029260,583
	Non-Wage	299,98517,648
	GoU Dev	90,0210
	Ext Finance	00

Budget Output: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Collection of blood samples from cattle; Analysis of blood samples; Consultation visits to the Ministry and Research stations; Supervision of staff; Livestock vaccination; Inspection of slaughter slabs.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,579	1,428
227004 Fuel, Lubricants and Oils	18,525	4,628
Total for Budget Output	24,104	6,055
Wage	0	0
Non-Wage	24,104	6,055
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Crop, pest and diseases identified and controlled; Verification of agro-inputs; Technology shopping done; Staff capacity building; Collection of agricultural data.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,932	4,456
227004 Fuel, Lubricants and Oils	21,960	5,488
Total for Budget Output	35,892	9,944
Wage	0	0
Non-Wage	35,892	9,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Supporting Parish Development Committees to perform their duties; Paying housing allowances for Parish Chiefs.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	0
221011 Printing, Stationery, Photocopying and Binding	9,400	0
227001 Travel inland	82,720	24,850
Total for Budget Output	103,427	24,850
Wage	0	0
Non-Wage	103,427	24,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,123,028	404,827
Wage	1,172,029	260,583
Non-Wage	765,845	127,611
GoU Dev	185,154	16,633
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Transfers to Health Facilities effected. Performance indicators improved.		

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)	396,258	99,064
Total for Budget Output	396,258	99,064
Wage	0	0
Non-Wage	396,258	99,064
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy.		

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)	370,193	92,548
263402 Transfer to Other Government Units	92,000	19,392
Total for Budget Output	462,193	111,940
Wage	0	0
Non-Wage	462,193	111,940
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on prevention; behavial change;
supply of condoms; District AIDS Committee (DAC)
meetings held; HIV policy implementation.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Health inspections in schools, factories, work places;
sanitation and hygiene improvement; disease surveillance
and preparedness; performance reviews done; community
sensitization, radio talk shows held.

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	29	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,178	1,031
227004 Fuel, Lubricants and Oils	6,881	60
Total for Budget Output	14,088	1,091
Wage	0	0
Non-Wage	14,088	1,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Completion of 4 in one staff house at Bugongi HC III;
Phase III Completion of 4 in one staff house at Shuuku HC
IV (Plumbing, Electricity, Water, Painting); Procurement of
Fire extinguishers at DHO’s Office & Medical Stores;
Construction of Generator Shade at District Medical Stores;
Procurement of Multi purpose digital Printer & Internet to
DHO’s Office; Construction of retaining walls &
completion of Civil Works at Mabaare and Kyeihara HC
IIIs; External works at Kyeihara, Kyeibanga, Mabaare &
Rugarama HC IIIs; Dewatering & improving on Placenta
Pit , 4 stance VIP Latrine & Medical Waste Pit at Mabaare
HC III; Monitoring and supervision of projects and health
services; preparation of BOQs; Launching and
commissioning of projects; Periodic reports prepared and
submitted; Performance review and District Health Team
meetings held.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	1,727,320
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,165	291
222001 Information and Communication Technology Services.	21,200	300
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	121,043	3,322
227004 Fuel, Lubricants and Oils	54,187	6,220
312111 Residential Buildings - Acquisition	157,255	0
312121 Non-Residential Buildings - Acquisition	485,650	0
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Budget Output	8,288,916	1,737,553
Wage	7,419,199	1,727,320
Non-Wage	42,313	10,233
GoU Dev	694,449	0
Ext Finance	132,956	0

Budget Output: 320135 Sanitation and hygiene Services

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sensitization campaigns conducted; Hand washing promoted; hygiene and waste management.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	3,600	150
Wage	0	0
Non-Wage	3,600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,175,055	1,949,799
Wage	7,419,199	1,727,320
Non-Wage	928,451	222,479
GoU Dev	694,449	0
Ext Finance	132,956	0

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries for Primary Teachers paid., Quality assurance maintained in the Schools.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	1,262,448
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Budget Output	5,693,313	1,262,448
Wage	5,664,918	1,262,448
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation for primary schools

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)	695,846	228,619
Total for Budget Output	695,846	228,619
Wage	0	0
Non-Wage	695,846	228,619
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation - secondary

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	467,091
Total for Budget Output	1,431,472	467,091
Wage	0	0
Non-Wage	1,431,472	467,091
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for secondary staff paid, monitoring and inspection
carried out.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	1,713,621
Total for Budget Output	8,190,835	1,713,621
Wage	8,190,835	1,713,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for Kitagata Farm institute staff paid

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	124,551
Total for Budget Output	748,651	124,551
Wage	748,651	124,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation- Tertiary

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Monitoring, supervision and inspection of schools done.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	12,295
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,500	500

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,050	350
222001 Information and Communication Technology Services.	450	150
227001 Travel inland	10,507	3,502
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Budget Output	112,869	25,047
Wage	74,612	12,295
Non-Wage	38,257	12,752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Holding District Music, Dance and Drama competitions

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and inspection of schools carried out,
Inspectors trained.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	600
227001 Travel inland	10,100	3,367
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	23,900	7,967
Wage	0	0
Non-Wage	23,900	7,967
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Renovation of classroom blocks in 5 Primary schools of Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S; Procurement of 45 desks for Kishenyi P/S, Nyakarama P/S and Kyarikunda P/S; Construction of a 2-classroom block at Nyakasharara P/S; Construction of a 2-classroom block at Buringo P/S; Completion of a 2-classroom block at St. Jude P/S.

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	6,482	0
225202 Environment Impact Assessment for Capital Works	2,400	800
225204 Monitoring and Supervision of capital work	17,052	1,944
228001 Maintenance-Buildings and Structures	153,994	0
312121 Non-Residential Buildings - Acquisition	207,913	0
312235 Furniture and Fittings - Acquisition	1,118	0
Total for Budget Output	388,960	2,744
Wage	0	0
Non-Wage	168,923	2,744
GoU Dev	220,037	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports related activities carried out

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

UShs Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	650	217
221009 Welfare and Entertainment	3,690	1,230
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	610	203
224001 Medical Supplies and Services	650	217
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,400	1,467

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	37,000	12,333
	Wage	0	0
	Non-Wage	37,000	12,333
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,533
221011 Printing, Stationery, Photocopying and Binding	800	267
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	4,400	1,467
	Total for Budget Output	10,000
	3,333	
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supported

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Budget Output	3,000
	1,000	
	Wage	0
	Non-Wage	3,000

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,529,282
		3,913,233
	Wage	14,679,016
	Non-Wage	2,630,229
	GoU Dev	220,037
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance of roads: 40 road gang @ 150,000 and 6 Headmen @ 250,000 per month for 3months; Supply and installation of culverts along Rweibare-Muko-Nyakabirizi; light grading of Murari-Rugarama SC Hqtrs; maintenance and repair of road equipment; District electricity bills paid; District compound maintained; Staff welfare maintained; Security allowances paid, staff salaries paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	48,843
221009 Welfare and Entertainment	1,200	300
223001 Property Management Expenses	10,088	2,100
223004 Guard and Security services	2,400	500
223005 Electricity	8,180	2,045
227001 Travel inland	29,500	4,448
227004 Fuel, Lubricants and Oils	78,967	0
228002 Maintenance-Transport Equipment	21,719	0
Total for Budget Output	420,629	58,236
Wage	268,576	48,843
Non-Wage	152,053	9,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, Masheruka-Nyabwina-Nyakambu-Kangore 8km, Muziira-Kitakure-Matsyoro 10km, Kakindo-Bwina-Kyarwamukara 5km, Kyengando-Kyahi-Katooma 7km, Nyeihanga –Kishabya 8Km, Rwamuganga-Kyamurari-Shuuku HC 10Km, Buringo-Bugarama-Nyakambu 8Km roads; Emergency works, maintenance and repair of road equipment.

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	91,000	22,316
227004 Fuel, Lubricants and Oils	476,920	119,230
228002 Maintenance-Transport Equipment	185,400	46,350
228004 Maintenance-Other Fixed Assets	246,680	61,670
Total for Budget Output	1,000,000	249,566
Wage	0	0
Non-Wage	1,000,000	249,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	307,802
Wage	268,576	48,843
Non-Wage	1,152,053	258,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

Construction of rain water harvesting system at Murari p/s in Rugarama s/c; Extension of Nyabwiina piped water to Kyabuharambo in Masheruka Sub County – 4km; Extension of Omukabati piped water to Kiyungu in Kigarama Sub County – 2km; Retention on the projects done 2024/2025 FY; Collection of Water Samples For 30 Old Sources. And carrying out tests on every source then present result to the beneficiary communities; Water quality testing for 6 new sources; Payment of district Water bills; Supervision, monitoring, inspection and regular data collection and update on water sources in the district; Sensitization of communities and institutions to fulfill their critical requirements, on their beneficiary projects and on sanitation and hygiene; Conducting planning and advocacy meetings in the 6 LLGs.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	3,056
221008 Information and Communication Technology Supplies.	1,600	386
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221012 Small Office Equipment	3,600	900
223006 Water	1,500	374
227001 Travel inland	37,085	3,930
227004 Fuel, Lubricants and Oils	28,970	3,080
228002 Maintenance-Transport Equipment	12,000	3,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	153,448	0
312139 Other Structures - Acquisition	50,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	17,000	0
Total for Budget Output	444,873	15,626
Wage	134,570	3,056
Non-Wage	50,546	12,570

VOTE: 928 Sheema District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	259,757	0
	Ext Finance	0	0
	Total for Department	444,873	15,626
	Wage	134,570	3,056
	Non-Wage	50,546	12,570
	GoU Dev	259,757	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

River Bank and wetlands restoration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,459
Total for Budget Output	10,000	2,459
Wage	0	0
Non-Wage	10,000	2,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Stakeholder engagements and training in environment and
natural resources management

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,417
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	11,668	2,917
Wage	0	0
Non-Wage	11,668	2,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

River Bank and wetlands restoration activities carried out.

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	60,923
227001 Travel inland	3,960	990
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	310,064	61,913
Wage	304,104	60,923
Non-Wage	5,960	990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Critical water catchment areas of bare hills, wetlands, forest reserves and road reserves re-vegetated with suitable agro forestry species.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Government lands inspected, documented; Stakeholder engagements and training in environment and natural resources management

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.	87	0
227001 Travel inland	1,600	0

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	1,687	0
	Wage	0	0
	Non-Wage	1,687	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Assessment of dev'pt & land registration applications; Field site inspection for dev'pt & land registration; Support to Sub County Physical Planning committees; stakeholder engagements done; community engagements done, procurement of a printer, shelf, tape measure, scale ruler.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	4,400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	3,680	0
227004 Fuel, Lubricants and Oils	4,900	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	67,289
Wage	304,104	60,923
Non-Wage	50,316	6,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Conduct sensitization meetings on mind set change to the youth ; Monitoring youth /projects under youth livelihood; Conduct quarterly youth council meetings with a focus on mind set change; Support youth to attend national function; Conduct elderly council meetings on mind set change and support the elderly leaders to attend national function; Support monitoring and supervision of SEGOP beneficiary projects; Support beneficiary selection for SEGOP.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,767	1,441
Total for Budget Output	5,767	1,441
Wage	0	0
Non-Wage	5,767	1,441
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct support supervision to community learning centers and ICOLEW groups quarterly; Instructional materials printed; Support CDOS to identify ICOLEW facilitators; Training of ICOLEW facilitators. ICOLEW community groups monitored,

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	157
221011 Printing, Stationery, Photocopying and Binding	1,500	375

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	122
227001 Travel inland	2,937	734
Total for Budget Output	5,566	1,388
Wage	0	0
Non-Wage	5,566	1,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

conduct women council quarterly meetings; Support women council District and LLG to monitor women economic performance; Conduct sensitization meetings for women on mindset change and participation in government programmes PDM,UWEP,YLP.PWDS and Emyooga programmes; Submit reports to MGLSD/women council secretariat; Tracing, Resettlement of Children and Conducting Court Inquiries; Community mobilization and sensitization on mindset change/gender-based violence and violence against children; Follow up on GBV cases and providing psycho social support to GBV survivors.

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Children traced and resettled, GBV dialogue meetings conducted; Court inquiries attended to; Follow up of Social Welfare cases conducted; Women leaders trained on their roles and responsibilities, Women leaders facilitated to monitor women projects, Women council quarterly meetings conducted; Women leaders facilitated to attend national functions.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	16,758	2,328
227004 Fuel, Lubricants and Oils	1,774	0
Total for Budget Output	21,532	2,328
Wage	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,532	2,328
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

conducting public awareness /Community meetings;
formation of women entrepreneurs groups; conducting
GRC Meetings /Trainings; Follow of women entrepreneurs
offering technical support supervision; media campaigns on
Grow project; submission of reports to MGLSD; Conduct
labor inspection to work places; Settling labor disputes;
Conduct trainings in occupational health and safety
measures; Registration of workplaces.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	926	0
227001 Travel inland	15,123	737
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	23,949	737
Wage	0	0
Non-Wage	23,949	737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Paying salaries for staff; Coordination meetings with staff and development partners; Quarterly review meetings conducted Staff mentored on service delivery; Support secretary community based services to monitor service delivery in the department; Conduct departmental quarterly meeting; support NGO monitoring committee to monitor NGOS and cbos Operations and conduct mandatory meetings; Conduct national celebrations for the district and support councils to attend national functions; Procurement of certificates; Conduct community mobilization and mind set change; Implement and Mainstream Gender ,HIV environment, GBV; Support community Development officer to monitor sector programmes; Conduct support supervision/monitoring of sector programmes; Support CDOs to implement the social development function

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	20,989
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
222001 Information and Communication Technology Services.	500	67
227001 Travel inland	10,784	2,695
227004 Fuel, Lubricants and Oils	2,118	200
Total for Budget Output	125,670	24,301
Wage	108,368	20,989
Non-Wage	17,302	3,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support supervision to LLG implementing YLP/UWEP Programmes; Conduct beneficiary selection for youth and women groups under UWEP and YLP; Monitoring and supervision /follow up on recoveries; Training of YLP and UWEP beneficiaries; Submission of quarterly physical progress reports; Conduct Review meeting for YLP and UWEP programmes; Conduct community mobilization and sensitization mind set change Under UWEP and YLP

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,317	0
Total for Budget Output	23,317	0
Wage	0	0
Non-Wage	23,317	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Conduct coordination meeting for disability council;
Monitoring PWDS beneficiaries Projects; Conduct
beneficiary selection for the special grant for PWDS;
Support PWDS to attend national celebrations; Support
PWDS Councils to conduct sensitization on mindset
change; Submission of reports to MGLSD.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,686	921
Total for Budget Output	3,686	921
Wage	0	0
Non-Wage	3,686	921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	31,116
Wage	108,368	20,989
Non-Wage	101,120	10,127
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Mainstreaming activities carried out		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid; Staff welfare maintained; Subscription to SWRDF paid; Office operations done; Technical Planning Committee meeting organized; Quarterly performance reports prepared; Budget, Performance Contract and work Plan prepared; Monitoring and reporting on DDEG; Support to Nutrition Coordination Committee; Construction of an 8-stance latrine at Kagazi P/S; Construction of a 5-stance latrine at Karugorora and Nyakabirizi P/Ss; Laptops procured; Capacity building carried out.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	9,208
221003 Staff Training	11,109	0
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,905	750
221011 Printing, Stationery, Photocopying and Binding	5,600	1,250

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	625
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	13,221	0
227001 Travel inland	20,609	2,761
227004 Fuel, Lubricants and Oils	11,500	0
312121 Non-Residential Buildings - Acquisition	115,688	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	262,570	15,244
Wage	60,338	9,208
Non-Wage	36,964	6,036
GoU Dev	165,268	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects and Government programs undertaken

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	776	194
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	1,566
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	16,440	4,110
Wage	0	0
Non-Wage	16,440	4,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District profile report produced; statistical abstract prepared; Data for National standard indicator framework collected; Data Management activities undertaken

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	243
227001 Travel inland	3,080	420
Total for Budget Output	8,880	1,463
Wage	0	0
Non-Wage	8,880	1,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	20,816
Wage	60,338	9,208
Non-Wage	63,284	11,608
GoU Dev	165,268	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Staff salaries paid: Prepared and submitted quarterly internal audit reports, work plan and budget to Kampala and Mbarara: Revenues and expenditures of departments audited: Audit of Sub County and health centers’ operations in 6 Sub Counties conducted: Audit of primary and secondary schools in utilization of UPE and USE grants conducted: value for money audit of District projects-roads, constructions, Health units and water points conducted

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Lunch allowances for support staff paid: audit committee meetings and other workshops organized by the center attended: Coordination with LLGs and departments done: special audits/ investigations done: LOGIAA workshops and annual General meeting attended: handovers of transferred staff witnessed: membership and subscription fees paid: Stationary procured

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	5,151
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	855	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	16,500	3,375
263402 Transfer to Other Government Units	35,000	8,750
Total for Budget Output	98,624	18,651
Wage	39,769	5,151
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	18,651
Wage	39,769	5,151

VOTE: 928 Sheema District

Quarter 4

Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Monitoring visits and supervision meetings with stakeholders; Tourism infrastructure and amenities needs assessment survey carried out; Profiling of district tourism sites; Convening tourism trade sensitization meetings; Marketing activities implemented; Establish and support LED forums and technical committees, Laptop and printer procured

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,018	750
Total for Budget Output	10,795	1,075
Wage	0	0
Non-Wage	10,795	1,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid; Provision of specific trainings to sector Associations; Collection and dissemination of market information for products in the District; Mobilization of industrialists and coordination engagement held between industrialists and UNBS; Collection of data and profiling of business information; Keeping an updated business register; Mobilization of the private sector to form associations and cooperatives; Meetings held between public and private investors to improve economic development, trade policies and regulations; Monitoring and supervision of PDM SACCOs; Monitoring and supervision of Emyooga SACCOs; Capacity building and needs assessment for PDM and Emyooga SACCO Committees; Training and mobilization of PDM SACCO Committees on financial management.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	5,541
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	13,990	3,496
227004 Fuel, Lubricants and Oils	16,908	4,225
Total for Budget Output	80,634	14,362
Wage	45,336	5,541
Non-Wage	35,298	8,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	15,437
Wage	45,336	5,541
Non-Wage	46,093	9,896
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	20	
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	90%	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	
Budget Output: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	8	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	100	

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	3500	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	80%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	713,000,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	20%	

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	500	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of existing forensic and special audit requests	Number	100	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	33	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	100	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	250	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of apiculture establishments inspected and certified	Number	200	

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	1	
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	200	
Budget Output: 010074 Vector and disease control			
PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	2050	
Budget Output: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5890	

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated within 24	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	Yes	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4	

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Parenting Education Framework designed	Number	1	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	85	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	85	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	85	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	Yes	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number		

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	5	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools renovated	Number	5	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	35	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	10	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	10	

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	66	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 12030902 Existing water supply upgraded and expanded			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	6	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	1000 ha	
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06040101 New green efficient technologies and best practices promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	150	

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	2 ha	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	200	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	100	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50	
Budget Output: 000036 Strategies and Project Development			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	15	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	4	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	60	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent		7,731	0
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent		7,731	0
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent		7,731	0
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent		7,731	0
KYEIHARA HEALTH CENTRE III	Kyeihare	Programme Conditional Grant - Non Wage Recurrent		15,463	0
KYEIHARA HEALTH CENTRE III	Kyeihara	Programme Conditional Grant - Non Wage Recurrent		6,418	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyeihara HC III	Programme Conditional Grant - Development		179,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,770	870
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,117
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,070	4,443

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Karugorora Primary School	District Discretionary Equalisation Development Grant		33,875	0
LCIII: 237565 Kigarama Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of a slaughter slab at Kigarama S/C	Programme Conditional Grant - Development		16,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		15,463	0
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent		20,985	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,010	2,003

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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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,557
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,450	2,777
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,290	1,403
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,710	1,197
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,783
Kigarama	Kigarama Cope	Programme Conditional Grant - Non Wage Recurrent	0	4,850	1,450
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,490	2,617
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,903
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,510	1,837
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,430	1,957
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,630	1,517
KABUTSYE P.S.	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,243
ST. JUDE	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	8,630	3,077
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Constrn of a 2 classroom block at Nyakasharara P/S	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system from Omukabati to Kiyungu	Kigarama	Programme Conditional Grant - Development		46,599	0
LCIII: 237566 Kyangyenye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent		7,731	0
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent		6,674	0
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent		15,463	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,290
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,863
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,090	877
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,330	4,023
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,810	5,737
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,670	1,883

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,950	1,923
LCIII: 237567 Masheruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARET HEALTH CENTRE II	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent		6,415	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabwina	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	13,150	3,963
Nyakayojo	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	10,450	1,970
Kyabuharambo	Kyabuharambo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,490	5,690
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	4,812	1,604
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	171,700	62,087

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of works at Nyabwina P/S	Programme Conditional Grant - Development		5,900	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system from Nyabwina to Kyabuharambo	Nyabwina	Programme Conditional Grant - Development		60,250	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Kagazi Primary School	District Discretionary Equalisation Development Grant		45,000	0
LCIII: 237569 Bugongi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		15,463	0
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent		13,944	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Bugongi HC III	Programme Conditional Grant - Development		139,755	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugongi	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	6,842	1,770
Bugongi	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,516	1,505
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,570	1,670
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,690	843
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,190	1,110
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,070	3,377
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,150
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	1,250
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	5,510
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,170

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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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent		7,731	0
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent		6,415	0
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		3,993	0
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		15,463	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rugarama HC III	Programme Conditional Grant - Development		57,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,623
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,090	2,530
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,610	2,910
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,803

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for Kishenyi, Nyakarama and Kyarukunda P/Ss	Programme Conditional Grant - Development		1,118	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Murari Primary School	Programme Conditional Grant - Development		25,000	0
LCIII: 237571 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kakindo	Programme Conditional Grant - Non Wage Recurrent		15,463	0
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent		21,166	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Nyakabirizi Primary School	District Discretionary Equalisation Development Grant		33,875	0

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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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent		31,937	0
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent		6,415	0
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent		77,313	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Shuuku HC IV	Programme Conditional Grant - Development		17,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,530	1,377
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,997
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,050	2,843
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,603

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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: 237573 Kitagata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE III	Kashekuro	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KYEIBANGA HEALTH CENTRE III	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent		15,463	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyeibanga HC III	Programme Conditional Grant - Development		57,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,470	4,390
BURARO P.S.	BURARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,190	3,150
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,623
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,977
KASHARAZI P.S.	KASHARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,483
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,597
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,050	2,470
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	4,730

VOTE: 928 Sheema District

Quarter 4

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	1,990	650
LCIII: 257520 Kitagata Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 282101 Donations					
Installation of an irrigation site	Frank Tusiime's farm in Kitagata	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		7,731	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitagata General Hospital	Marembo	Programme Conditional Grant - Non Wage Recurrent		370,193	0
Item: 263402 Transfer to Other Government Units					
Local Revenue for Kitagata Hospital	Kitagata TRC	Locally Raised Revenues		92,000	0

VOTE: 928 Sheema District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwemihingo P/S	Programme Conditional Grant - Development		25,000	0
LCIII: 257529 Masheruka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 282101 Donations					
Procurement of wine value addition equipment for Mabaare Women Group	Mabaare	Programme Conditional Grant - Development		14,900	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent		7,246	0
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent		15,463	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mabaare	Programme Conditional Grant - Development		192,001	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257529 Masheruka Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of a 2-classroom block at St. Jude P/S	Programme Conditional Grant - Development		60,000	0
Non Residential Buildings - Other Construction works	Construction of a 2 classroom block at Buringo P/S	Programme Conditional Grant - Development		60,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system from Rweicumu to Buringo in Masheruka Town Council	Rweicumu	Programme Conditional Grant - Development		46,599	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for latrine at Nyakambu P/S	District Discretionary Equalisation Development Grant		2,938	0

VOTE: 928 Sheema District**Quarter 4**

<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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA I P.S.	KASAANA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,150	3,257
Buringo	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	6,530	2,057
Mukono	Mukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,563
KYEMPITSI P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,470	2,703
KYABIGO P.S.	KYABIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,750	1,743
KIRUNDO P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,070
KINYIMI P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,883
KAKINDO P.S.	KAKINDO TC	Programme Conditional Grant - Non Wage Recurrent	0	11,310	4,657
NYAKARAMA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	8,170	1,763
KYANGYENYI P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	4,050	1,157
RUHIGANA P.S.	Kasaana sc	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,890
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,510	3,863
RWEIBAARE P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	12,450	5,497
Kagazi	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	15,808	3,283
RWEMIHINGO P.S.	RWEMIHINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,150	3,057
KANENGYERE P.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	13,530	3,703
NYAMABARE P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,550	2,890
KYEIBANGA INTERGRATED P.S	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,390
Kyangundu Cope	Kyangundu Cope	Programme Conditional Grant - Non Wage Recurrent	0	2,230	650

VOTE: 928 Sheema District**Quarter 4**

<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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABIRIZI P.S	NYAKABIRIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,150	1,383
NYARUSHINYA P.S.	NYARUSHINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,270	1,943
MISHENYI P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,930	1,830
Muhito P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	18,050	6,643
Nyakambu	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,030
Kagazi	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
Katojo	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	5,730	1,810
BWOMA P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	5,610	1,343
KITAGATA CENTRAL SCHOOL	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	9,890	2,870
Masheruka	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	17,510	6,557
KYABAHIIJA P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	3,790	1,903
BWINA P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	3,310	1,237
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	2,737
BUGONA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	7,510	1,570
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA S.S.S	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	510,220	136,867

VOTE: 928 Sheema District**Quarter 4**

<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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	0	153,620	50,660
RYAKASINGA CENTER OF HIGH EDUC	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	180,780	53,147
RWEIBAARE S.S.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	92,260	41,980
ST MARYS H/S KABABIZI	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	59,840	22,507
KIGARAMA SEED SCHOOL	Kigarama SC	Programme Conditional Grant - Non Wage Recurrent	0	52,640	20,960
ST CHARLES LWANGA KASHEKURO	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	205,600	77,280
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana SC	Programme Conditional Grant - Non Wage Recurrent	0	193,436	64,479
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District Hqtrs	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Hqtrs	Transitional Conditional Grant - Development		380,000	0

VOTE: 928 Sheema District**Quarter 4**

<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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DSC members	District Headquarters	District Discretionary Equalisation Development Grant		12,400	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Head quarters	District Discretionary Equalisation Development Grant		8,780	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Hqtrs	District Discretionary Equalisation Development Grant		2,323	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		4,480	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		31,520	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District hqtrs	Locally Raised Revenues		10,348	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Around the District	Programme Conditional Grant - Development		11,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Around the District	Programme Conditional Grant - Development		3,093	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Around the District	Programme Conditional Grant - Development		4,000	0

VOTE: 928 Sheema District**Quarter 4**

<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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Hqtrs	Programme Conditional Grant - Development		6,743	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Irrigation sites around the District	Locally Raised Revenues		82,962	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Irrigation sites around the District	Programme Conditional Grant - Development		28,656	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Stocking the piggery farm at Rubaare	Programme Conditional Grant - Development		9,900	0
Agricultural Supplies and Services - Assorted equipment	Procurement of veterinary vaccination equipment	Programme Conditional Grant - Development		10,758	0
Agricultural Supplies and Services - Assorted equipment	Procurement of veterinary vaccination equipment	Programme Conditional Grant - Development		3,122	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Rubaare Farm	Programme Conditional Grant - Development		10,341	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	District Htrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	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)		40,000	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: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 224001 Medical Supplies and Services					
Equipment - Cylinders	Medical Stores	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOz Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Expenses	Projects around the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		403,778	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHOz Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,666	0
Fuel, Oils and Lubricants - Diesel	Projects around the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		62,242	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Medical Stores	Programme Conditional Grant - Development		2,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Hqtrs	Programme Conditional Grant - Development		13,316	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Launch, monitoring and supervision of projects, commissioning, Social safeguards assessment	Projects around the District	Programme Conditional Grant - Non Wage Recurrent		22,013	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for 2024/25 projects	Programme Conditional Grant - Development		22,013	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		38,400	0
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		25,544	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		35,082	0
Fuel, Oils and Lubricants - Diesel	Around the District	Programme Conditional Grant - Non Wage Recurrent		14,400	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Retention for projects done in 2024/25 FY	District Hqtrs	Programme Conditional Grant - Development		17,000	0

VOTE: 928 Sheema District**Quarter 4**

<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant		11,109	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		5,811	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG Projects around the District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Field verifications; Monitoring and reporting on DDEG projects around the District	Projects around the District	District Discretionary Equalisation Development Grant		13,221	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		17,235	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Discretionary Equalisation Development Grant		7,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Hqtrs	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Stores	District Discretionary Equalisation Development Grant		1,500	0

VOTE: 928 Sheema District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Unconditional Grant Non-Wage		1,500	0
Item: 263402 Transfer to Other Government Units					
Tranfers to the 5 Town Councils. Each Town Council -7m	5 Town Councils	District Unconditional Grant Non-Wage		35,000	0