
VOTE: 928 Sheema District

Quarter 3

Terms and Conditions

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

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

Signed on Date: 02-07-2026

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

VOTE: 928 Sheema District

Quarter 3

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	442,240	62%
Discretionary Government Transfers	4,234,009	4,234,009	3,177,313	75%
Conditional Government Transfers	34,851,598	35,283,813	26,057,025	75%
Other Government Transfers	803,377	803,377	610,459	76%
External Financing	132,956	132,956	3,146	2%
Total Revenues shares	40,735,020	41,167,235	30,290,182	74%

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	1,436,700	68%
Tourism Development	10,795	10,795	3,233	30%
Natural Resources, Environment, Climate Change, Land and Water Management	340,721	340,721	201,363	59%
Private Sector Development	80,634	80,634	43,464	54%
Integrated Transport Infrastructure and Services	1,420,629	1,420,629	1,030,336	73%
Sustainable Urbanisation and Housing	20,000	20,000	5,000	25%
Digital Transformation	4,097	4,097	2,650	65%
Human Capital Development	27,359,697	27,548,615	19,887,576	73%
Public Sector Transformation	7,617,784	6,777,177	4,567,744	60%
Governance and Security	656,042	1,739,946	1,239,475	189%
Regional Balanced Development	599,490	599,490	393,712	66%
Development Plan Implementation	502,102	502,102	267,526	53%
Grand Total	40,735,020	41,167,235	29,078,779	71%
Wage	25,816,774	26,005,692	19,071,015	74%
Non-Wage Recurrent	12,646,006	12,889,303	8,770,834	69%
Domestic Devt	2,139,284	2,139,284	1,235,356	58%
External Financing	132,956	132,956	1,573	1%

VOTE: 928 Sheema District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter Three 2025/26 (January – March), Sheema District had received a cumulative release of Shs. 30,290,182,000/= out of the approved annual revised budget of Shs. 40,735,020,000/= indicating 74% performance. Shs. 442,240,000/= was cumulatively received as Local Revenue out of the budgeted Shs. 713,080,000/= indicating 62% performance. Shs. 3,177,313,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,234,009,000 performing at 75%, Shs. 26,057,025,000/= was received as Conditional Government Transfers out of the budgeted Shs. 34,851,598,000/= performing at 75%. Shs. 610,459,000/= was received as Other Government Transfers out of the budgeted Shs. 803,377,000/= performing at 76% and Shs. 3,146,000/= was received as External Financing out of the budgeted Shs. 132,956,000/= performing at 2%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 71%. Shs. 19,071,015,000/= was spent as wage against the budget of Shs. 25,816,774,000/= accounting for 74%, Shs. 8,770,834,000/= was spent as non- wage recurrent against the budget of Shs. 12,646,006,000/= accounting for 69%, Shs. 1,235,356,000/= was spent as Domestic Development against the budget of Shs. 2,139,284,000/= accounting for 58% and Shs.1,573,000/= was spent as External financing against the budget of Shs. 132,956,000/= accounting for 1%.

VOTE: 928 Sheema District**Quarter 3****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	442,240	62%
Advertisements/Bill Boards	1,200	1,200	347	29%
Animal and Crop Husbandry related Levies	46,660	46,660	33,500	72%
Business licenses	73,840	73,840	51,979	70%
Inspection Fees	21,705	21,705	13,499	62%
Land Fees	2,560	2,560	1,514	59%
Liquor licenses	13,622	13,622	11,839	87%
Local Hotel Tax	1,000	1,000	305	31%
Local Services Tax-Payable By Individuals	130,000	130,000	107,816	83%
Market /Gate Charges	113,226	113,226	62,779	55%
Miscellaneous receipts/income	1,596	1,596	973	61%
Other fees e.g. street parking fees	161,322	161,322	89,886	56%
Other fines and Penalties – private	200	200	47	24%
Other taxes on specific services	5,250	5,250	3,600	69%
Registration fees for Documents and Businesses	300	300	75	25%
Rent & Rates - Non-Produced Assets – from Gov't units	36,000	36,000	18,471	51%
Rent & rates – produced assets-From Government Units	12,600	12,600	6,415	51%
Sale of Medical Services-From Government Units	92,000	92,000	39,194	43%
Discretionary Government Transfers	4,234,009	4,234,009	3,177,313	75%
District Discretionary Equalisation Development Grant	303,294	303,294	227,470	75%
District Unconditional Grant Non-Wage	656,503	656,503	492,272	75%
District Unconditional Grant Wage	3,035,971	3,035,971	2,279,196	75%
Urban Discretionary Equalisation Development Grant	66,245	66,245	49,683	75%
Urban Unconditional Non-Wage	171,996	171,996	128,692	75%
Conditional Government Transfers	34,851,598	35,283,813	26,057,025	75%
Programme Conditional Grant - Non Wage Recurrent	10,311,398	10,554,696	7,508,292	73%
Programme Conditional Grant - Development	1,344,582	1,344,582	1,008,437	75%
Programme Conditional Grant - Wage Recurrent	22,780,803	22,969,720	17,229,185	76%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%

VOTE: 928 Sheema District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	803,377	803,377	610,459	76%
GROW Project	20,000	20,000	0	0%
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	28,395	28,395	28,395	100%
Uganda Climate Smart Agricultural Transformation Project	220,001	220,001	109,973	50%
Uganda Road Fund (URF)	479,443	479,443	456,113	95%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	10,977	31%
External Financing	132,956	132,956	3,146	2%
Global Alliance for Vaccines and Immunization (GAVI)	117,956	117,956	0	0%
Global Fund for HIV, TB & Malaria	5,000	5,000	3,146	63%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	10,000	10,000	0	0%
Total Revenues Shares	40,735,020	41,167,235	30,290,182	74%

VOTE: 928 Sheema District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three 2025/26, Sheema District had cumulatively received Shs. 442,240,000/= of the expected annual local revenue of Shs. 713,080,000/= indicating 62% performance.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three 2025/26, Sheema District had cumulatively received Shs. 26,057,025,000/= of Conditional Government Transfers out of the annual budget of Shs. 34,851,598,000/= indicating 75% performance and Shs. 3,177,313,000/= of Discretionary Government Transfers out of the annual budget of Shs. 4,234,009,000/= indicating 75% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three 2025/26, Shs. 610,459,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 803,377,000/= indicating 76% performance.

Shs. 5,000,000/= was Physical Planning Grant, Shs. 28,395,000/= was Support to PLE, Shs. 109,973,000/= was Uganda Climate Smart Agricultural Transformation Project, Shs. 456,113,000/= was Uganda Road Fund and Shs. 10,977,000/= was Uganda Women Entrepreneurship Program.

Cumulative Performance for External Financing

By the end of Quarter Three 2025/26, Sheema District had cumulatively received Shs. 3,146,000/= of the expected External Financing of Shs. 713,080,000/= indicating 2% performance.

VOTE: 928 Sheema District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('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	8,283,354	5,663,852	70%	2,540,226
Sub-Total	8,040,057	8,283,354	5,663,852	70%	2,540,226
Department: Finance					
10 Financial Management and Accountability (LG)	262,588	262,588	160,144	61%	52,014
Sub-Total	262,588	262,588	160,144	61%	52,014
Department: Statutory bodies					
10 Legislation and Oversight	696,657	696,657	453,434	65%	161,021
Sub-Total	696,657	696,657	453,434	65%	161,021
Department: Production and Marketing					
10 Agricultural Extension	254,542	254,542	189,640	75%	63,470
20 Agricultural Production	1,729,168	1,729,168	1,153,752	67%	467,600
30 Agricultural Value Chain Services	139,319	139,319	93,309	67%	30,852
Sub-Total	2,123,028	2,123,028	1,436,700	68%	561,921
Department: Health					
10 Primary HealthCare	396,258	396,258	297,193	75%	99,064
20 Hospital Services	462,193	462,193	331,337	72%	106,133
30 Health Management and Supervision	8,316,604	8,316,604	6,045,903	73%	2,112,300
Sub-Total	9,175,055	9,175,055	6,674,434	73%	2,317,497
Department: Education					
10 Pre-Primary and Primary Education	6,389,159	6,389,159	4,674,957	73%	1,585,928
20 Secondary Education	9,622,307	9,811,225	7,268,810	76%	2,933,953
30 Skills Development	942,087	942,087	652,680	69%	213,876
40 Education&Sports Management and Inspection	572,729	572,729	379,191	66%	246,971
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	17,529,282	17,718,200	12,977,638	74%	4,981,727
Department: Roads and Engineering					
10 Community Access Roads	1,420,629	1,420,629	1,030,336	73%	318,085
Sub-Total	1,420,629	1,420,629	1,030,336	73%	318,085

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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	444,873	121,038	27%	33,235
Sub-Total	444,873	444,873	121,038	27%	33,235
Department: Natural Resources					
10 Natural Resources Management	354,420	354,420	201,638	57%	65,045
Sub-Total	354,420	354,420	201,638	57%	65,045
Department: Community Based Services					
10 Community Mobilisation	5,767	5,767	4,323	75%	1,440
20 Empowerment and Mindset Change	203,721	203,721	110,143	54%	45,746
Sub-Total	209,488	209,488	114,466	55%	47,186
Department: Planning					
10 Planning and Statistics	288,890	288,890	143,938	50%	77,372
Sub-Total	288,890	288,890	143,938	50%	77,372
Department: Internal Audit					
10 Compliance	98,624	98,624	54,463	55%	17,676
Sub-Total	98,624	98,624	54,463	55%	17,676
Department: Trade, Industry and Local Development					
10 Commercial Services	91,429	91,429	46,697	51%	16,410
Sub-Total	91,429	91,429	46,697	51%	16,410
Grand Total	40,735,020	41,167,235	29,078,779	71%	11,189,416

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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	7,724,335	5,634,713	75%	1,814,380
District Unconditional Grant Non-Wage	86,669	86,669	54,146	62%	21,663
District Unconditional Grant Wage	1,136,123	1,136,123	852,093	75%	284,031
Locally Raised Revenues	34,259	34,259	16,497	48%	7,623
Multi-Sectoral Transfers to LLGs_NonWage	982,974	982,974	781,218	79%	190,810
Programme Conditional Grant - Non Wage Recurrent	5,241,013	5,484,310	3,930,759	75%	1,310,253
Development Revenues	559,019	559,019	419,264	75%	139,755
Multi-Sectoral Transfers to LLGs_Gou	159,019	159,019	119,264	75%	39,755
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	8,040,057	8,283,354	6,053,977	75%	1,954,135

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,136,123	1,136,123	851,953	75%	303,564
Non Wage	6,344,914	6,588,212	4,487,635	71%	1,991,907
Development Expenditure					
Domestic Development	559,019	559,019	324,264	58%	244,755
External Financing	0	0	0	0%	0
Total Expenditure	8,040,057	8,283,354	5,663,852	70%	2,540,226

C: Unspent Balances

Recurrent Balances	1,814,380	4147318.2475	295,125		
Wage		284,031	140	-30,356,428%	
Non Wage		1,530,349	294,985	-191,111,178,67 4,651,070%	
Development Balances			95,000		
Domestic Development			95,000	-52,286,671%	
External Financing			0	0%	
Total Unspent			390,125	-564,431,084%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Administration Department had an annual budget of Shs 8,040,057,000/= and by the end of Quarter Three, it had cumulatively received Shs. 6,053,977,000/= indicating 75 percent of the FY budget.

The Department had cumulatively received Shs. 852,093,000/= as District Unconditional grant –wage, Shs. 54,146,000/= as District Unconditional grant non-wage, Shs. 3,930,759,000/ as Programme Conditional Grant- Non wage recurrent, Shs. 781,218,000/= as Multisectoral transfers to LLGs nonwage, Shs. 16,497,000/= as local revenue, Shs. 119,264,000/= as Multisectoral transfers to LLGs Dev’pt and Shs. 300,000,000/= as Transitional Conditional Grant-Development.

By the end of the Quarter, the Department had cumulatively spent 93.5% of the released funds and had an unspent balance of Shs. 140,000/= on wage, Shs. 294,985,000/= on non-wage meant for payment of gratuity and Shs. 95,000,000/= on Domestic Development.

Reasons for unspent balances on the bank account

Verification for payment of gratuity was still ongoing and works construction of the District Administration block were still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months,
Pension paid for 3 months,
Gratuity paid,
Quarter 2 2025/26 reports prepared and submitted,
Monitoring and supervision of all the 11 Lower Local Governments,
3 TPC meetings organized and held,
Sensitization of staff about records management procedures,
Procurement of stationery for the central registry, collection and delivery of files,
Staff records maintained,
Public relations strengthened,
Information dissemination and accountability enhanced at the district and LLGs,
District policies, procedures and systems for service delivery formulated,
Workshops and seminars attended,
Quarterly Chief Administrative Officers’ meeting attended by the CAO.

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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	210,479	80%	62,184
District Unconditional Grant Non-Wage	72,005	72,005	64,851	90%	17,996
District Unconditional Grant Wage	172,207	172,207	129,155	75%	43,052
Locally Raised Revenues	18,376	18,376	16,473	90%	1,136
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,588	262,588	210,479	80%	62,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	93,526	54%	35,820
Non Wage	90,381	90,381	66,618	74%	16,195
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,588	262,588	160,144	61%	52,014
C: Unspent Balances					
Recurrent Balances	62,184	117661.30425	50,336		
Wage		43,052	35,630	-3,581,973%	
Non Wage		19,133	14,706	-3,859,850%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			50,336	-15,952,185%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026 FY, the Finance Department had an approved annual budget of Shs 262,588,000/= and by the end of Quarter three, it had accumulatively received Shs. 210,479,000/= indicating 80% percent of the budget.

In Quarter three, the department received Shs. 62,184,000= . Shs. 43,052,000/= was District Unconditional grant –wage, Shs. 17,996,000/= was District Unconditional grant non-wage and Shs. 1,136,000= was locally raised revenues

By the end of the Quarter three, the Department had cumulatively spent 76% of the released funds and had an unspent balance of Shs. 35,630,000= on wage meant for internal promotion and Shs. 14,706,000 on District Unconditional grant non-wage meant for payment of Fuel

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Wage was meant for internal staff promotions and Non wage was for fuel LPOs that were still in process

Highlights of physical performance by end of the quarter

Staff monthly salaries paid,
Setting up of new IFMS users
Supervised and followed up bank transactions
Submitted quarter two and annually audits to OAG
Responded to UGIFT queries at OAG Mbarara
Draft revenue and expenditure for 2026/27 FY prepared
1 budget desk meeting conducted
Prepared and submitted of 9 months financial accounts
IFMS computer maintained
Monthly URA returns filled
IPAC meeting attended
Monitored and supervised local revenue collection in lower local Governments
Assessed and identified new revenue sources
Prepared Draft District Revenue enhancement Plan 2025/26 FY,

VOTE: 928 Sheema District

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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	474,745	74%	144,928
District Unconditional Grant Non-Wage	261,155	261,156	182,328	70%	60,750
District Unconditional Grant Wage	277,139	277,139	207,854	75%	69,285
Locally Raised Revenues	102,762	102,762	84,563	82%	14,893
Development Revenues	55,600	55,600	38,896	70%	11,815
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	10,348	10,348	4,957	48%	502
Total Revenues Shares	696,657	696,657	513,641	74%	156,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	190,034	69%	88,151
Non Wage	363,918	363,918	224,504	62%	57,894
Development Expenditure					
Domestic Development	55,600	55,600	38,896	70%	14,976
External Financing	0	0	0	0%	0
Total Expenditure	696,657	696,657	453,434	65%	161,021
C: Unspent Balances					
Recurrent Balances	144,928	305235.239	60,207		
Wage		69,285	17,820	-8,815,082%	
Non Wage		75,643	42,387	-14,704,323%	
Development Balances			0		
Domestic Development			0	-3,671,799%	
External Financing			0	0%	
Total Unspent			60,207	-45,186,654%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In the FY 2025/2026, the Statutory Bodies Department had an annual budget of Shs. 696,657,000/= and by the end of Quarter Three, it had cumulatively received Shs. 513,641,000/= indicating 74 percent of the FY budget.

The Department had cumulatively received Shs. 207,854,000/= as District Unconditional grant –wage, Shs. 182,328,000/= as District Unconditional grant non-wage, Shs. 84,563,000/= as Local Revenue, Shs. 4,957,000/= as Local Revenue-Development and Shs. 33,939,000/= as District Discretionary Equalization Grant.

By the end of the Quarter, the Department had cumulatively spent 88.2% of the released funds and had an unspent balance of Shs. 17,820,000/= on wage and Shs. 42,387,000/= on non-wage.

Reasons for unspent balances on the bank account

The non-wage balance was meant for payment of fuel whose Local Purchase Orders (LPOs) were still running.

Highlights of physical performance by end of the quarter

2 District Land Board meetings were held;
72 land titles were approved;
2 Contracts committee meetings held;
3 Evaluation committee meetings held;
Standard Bidding documents prepared;
Q2 2025/26 reports were prepared and submitted to PPDA;
District Executive Committee oversight role strengthened;
Monitoring of Government projects carried out;
3 District Executive Committee meetings held;
2 District Service Commission meetings held;
Staff appointments & confirmations in service were done;
2 Public Accounts Committee (PAC) meetings held;
Quarter 2 2025/26 reports prepared & submitted to relevant offices;
Staff salaries paid for 3 months;
1 Council sitting was held;
Standing Committee meetings were held;
Business Committee meeting was held;
Council coordination activities carried out;
Payment of Ex-gratia & honoraria was done.

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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	1,336,434	69%	585,439
District Unconditional Grant Non-Wage	1,838	1,838	1,419	77%	500
District Unconditional Grant Wage	384,829	384,829	260,969	68%	260,969
Locally Raised Revenues	51,000	51,000	3,680	7%	3,680
Other Transfers from Central Government	220,001	220,001	109,973	50%	0
Programme Conditional Grant - Non Wage Recurrent	493,007	493,007	369,755	75%	123,252
Programme Conditional Grant - Wage Recurrent	787,200	787,200	590,638	75%	197,038
Development Revenues	185,154	185,154	138,866	75%	46,289
Programme Conditional Grant - Development	185,154	185,154	138,866	75%	46,289
Total Revenues Shares	2,123,028	2,123,028	1,475,300	69%	631,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,172,029	1,172,029	851,461	73%	330,257
Non Wage	765,845	765,845	471,892	62%	186,748
Development Expenditure					
Domestic Development	185,154	185,154	113,348	61%	44,916
External Financing	0	0	0	0%	0
Total Expenditure	2,123,028	2,123,028	1,436,700	68%	561,921
C: Unspent Balances					
Recurrent Balances	585,439	1001473.396	13,082		
Wage		458,007	146	-16,525,688%	
Non Wage		127,432	12,935	-37,693,506%	
Development Balances			25,518		
Domestic Development			25,518	-13,703,064%	
External Financing			0	0%	
Total Unspent			38,600	-143,038,313%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Production and Marketing Department had an approved budget of Shs 2,123,028,000/= and by the end of Quarter Three, it had cumulatively received Shs. 1,475,300,000/= indicating 69 percent of the FY Approved budget.

In Quarter Three, FY 2025/2026, the Department received Shs. 631,727,000/= . Shs. 260,969,000/= was District Unconditional grant –wage, Shs. 500,000/= was District Unconditional grant non-wage, , shs. 123,252,000/= was Programme Conditional Grant- Non-Wage , shs. 197,038,000/= was Programme Conditional Grant- Wage and Shs. 46,289,000/= was Programme Conditional Grant- Development

By the end of the Quarter, the Department had cumulatively spent 97.38% of the released funds and had an unspent balance of Shs. 38,600,000/= .

Reasons for unspent balances on the bank account

Development balance of shs.25,518,000/= for Micro scale Irrigation activities as they were ongoing.

Non wage of shs. 12,935,000/= was for upgrading of Rubaare farm pumping system as works were still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Provision of agricultural extension services to farmers; Farmers and farmer groups profiled; Group leaders trained on e-voucher system; Project activities monitored and supervised by different stakeholders; Individual Fish farmers trained on proper fish feeding and predator control management practices; Technical consultations made to MAAIF and shopping visits made; Coordination and technical backstopping at Rubaare Farm carried out; Supervision, quality assurance and advisory visits made to bee farmers; Second Quarter report submitted to MAAIF; Field visit conducted to support operation and maintenance of the demonstration site; Routine farm visits for farmers who received irrigation equipment; Office Stationery purchased;

Harvesting money Expo attended by the at Kololo Ceremonial Grounds;

Departmental Vehicle serviced; Strychnine collected from MAAIF; Samples of suspected cases of PPR and CBPP transported to UVRI;PDCs supported to perform duties

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,347,650	8,347,650	6,243,050	75%	2,081,424
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	102,000	102,000	57,156	56%	18,355
Programme Conditional Grant - Non Wage Recurrent	823,451	823,451	617,588	75%	205,863
Programme Conditional Grant - Wage Recurrent	7,389,199	7,389,199	5,543,556	75%	1,848,956
Development Revenues	827,404	827,404	523,983	63%	176,758
External Financing	132,956	132,956	3,146	2%	3,146
Programme Conditional Grant - Development	694,449	694,449	520,837	75%	173,612
Total Revenues Shares	9,175,055	9,175,055	6,767,033	74%	2,258,182

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,419,199	7,419,199	5,508,757	74%	1,826,544
Non Wage	928,451	928,451	671,930	72%	219,903
Development Expenditure					
Domestic Development	694,449	694,449	492,174	71%	269,477
External Financing	132,956	132,956	1573	1%	1,573
Total Expenditure	9,175,055	9,175,055	6,674,434	73%	2,317,497

C: Unspent Balances

Recurrent Balances	2,081,424	4133352.58825	62,363		
Wage		1,856,456	57,299	79,056,260,698,	174,100%
Non Wage		224,968	5,065	-44,975,891%	
Development Balances			30,236		
Domestic Development			28,663	529,742,668,595	,635,700%
External Financing			1,573	-119,612,795,64	8,157,390%
Total Unspent			92,599	-665,185,198%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Health Department had an annual budget of Shs 9,175,055,000/= and by the end of Quarter Three, it had cumulatively received Shs. 6,767,033,000/= indicating 74 percent of the FY budget.

The Department had cumulatively received Shs. 57,156,000/= as Local Revenue (for Kitagata Hospital), Shs. 617,588,000/= as Programme Conditional Grant non-wage (PHC), Shs. 5,543,556,000/= as Programme Conditional Grant wage, Shs. 22,500,000/= as District Unconditional grant wage and Shs. 2,250,000/= as District Unconditional grant Non-wage, Shs. 3,146,000/= as External Financing and Shs. 520,837,000/= as Programme Conditional Grant- Development.

By the end of Quarter Three, the Department had cumulatively spent 98.6% of the released funds and had an unspent balance of Shs. 57,299,000/= on wage, Shs. 5,065,000/= on non-wage, Shs. 1,573,000/= on External financing and Shs. 28,663,000/= on Domestic Development.

Reasons for unspent balances on the bank account

Works for 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); External works at Kyeihara, Kyeibanga, Mabaare & Rugarama HC IIIs were still ongoing.

Highlights of physical performance by end of the quarter

Salaries were paid monthly to all Health workers for 3 months.

Quarterly Technical & Integrated support supervision was carried out.

Capital works were in progress for completion of Civil & External Works at Mabaare HC III, Rugarama HC III, Kyeibanga HC III & Kyeihara HC III, completion of 4 in one staff house at Bugongi HC III & Phase III completion of 4 in one staff house at Shuuku HC IV

DHT & Quarterly performance review meetings were conducted

4 Cycles of Essential drugs and other supplies supplied by NMS.

Kitagata Hospital construction of Medical Stores by Ministry of Health at Completion stage.

Micro planning for Universal Coverage Campaign (UCC) for Mosquito Net distribution accomplished & submitted to Ministry of Health, Nets received and distributed across the health facilities.

Monitoring of facilities was done quarterly by Education & Health Sectoral committee.

Distribution of 1238 Gumboots from the Ministry of Health.

VOTE: 928 Sheema District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,309,245	17,498,162	12,905,228	75%	4,670,047
District Unconditional Grant Wage	74,612	74,612	55,959	75%	18,653
Other Transfers from Central Government	28,395	28,395	28,395	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,601,834	2,601,834	1,725,883	66%	858,605
Programme Conditional Grant - Wage Recurrent	14,604,404	14,793,322	11,094,991	76%	3,792,789
Development Revenues	220,037	220,037	165,028	75%	55,009
Programme Conditional Grant - Development	220,037	220,037	165,028	75%	55,009
Total Revenues Shares	17,529,282	17,718,200	13,070,256	75%	4,725,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,679,016	14,867,934	11,071,418	75%	3,973,919
Non Wage	2,630,229	2,630,229	1,742,282	66%	862,798
Development Expenditure					
Domestic Development	220,037	220,037	163,938	75%	145,011
External Financing	0	0	0	0%	0
Total Expenditure	17,529,282	17,718,200	12,977,638	74%	4,981,727
C: Unspent Balances					
Recurrent Balances	4,670,047	9397904.60379663	91,528		
Wage		3,811,442	79,532	-383,223,121%	
Non Wage		858,605	11,997	-174,564,520%	
Development Balances			1,090		
Domestic Development			1,090	-25,447,899%	
External Financing			0	0%	
Total Unspent			92,619	-1,293,038,708	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Education Department had an approved budget of Shs 17,529,282,000= which was revised to shs. 17,718,200,000= and by the end of Quarter Three, it had cumulatively received Shs. 13,070,256,000= indicating 75 percent of the FY Approved budget.

In Quarter Three, the Department received Shs. 4,725,057,000= . Shs. 18,653,000/= was District Unconditional grant –wage, Shs. 55,009,000= was Programme Conditional Grant- Development, shs. 858,605,000= was Programme Conditional Grant- Non Wage and shs. 3,792,789,000= was Programme Conditional Grant- Wage

By the end of the Quarter, the Department had cumulatively spent 99.2% of the released funds and had an unspent balance of Shs. 92,619,000/= .

Reasons for unspent balances on the bank account

Wage balance of shs. 79,532,000= was for recruitment of more teachers .

Non Wage balance of shs 11,997,000= was Construction of VIP latrine at Nshongi P/S as works were still ongoing

Highlights of physical performance by end of the quarter

Capitation grant disbursed to 85 primary schools, 8 secondary schools and 1 tertiary institute; Salaries for Primary and Secondary Teachers, Tertiary tutors and headquarter staff paid for 3 months; Athletics activities in schools monitored at district and sub county level; Games teachers trained in athletics; 112 (85 government + 27 public) Primary schools inspected; Conflict resolution and management meetings with stakeholders conducted; Parents sensitized on policy issues; Guidance and counseling offered to teachers; Departmental Vehicles repaired; Capacity Building trainings organized; Board of Governors meetings attended; Monitoring report submitted to MoES; Annual PTA general meetings attended; A Classroom block renovated in 5 Primary schools of Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S; A 2-classroom block at Nyakasharara P/S and Buringo P/S constructed; 2-classroom block at St. Jude P/S completed; Music Dance Drama activities carried out

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,420,629	1,420,629	1,090,090	77%	340,406
District Unconditional Grant Non-Wage	20,868	20,868	15,606	75%	5,172
District Unconditional Grant Wage	268,576	268,576	201,432	75%	67,144
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	130,185	130,185	123,052	95%	18,091
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,420,629	1,420,629	1,090,090	77%	340,406
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	268,576	268,576	142,432	53%	42,815
Non Wage	1,152,053	1,152,053	887,904	77%	275,270
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,420,629	1,420,629	1,030,336	73%	318,085
C: Unspent Balances					
<i>Recurrent Balances</i>	340,406	673242.11075	59,754		
Wage		67,144	59,000	-4,281,466%	
Non Wage		273,262	754	-56,055,083%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			59,754	-102,693,181%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Works Department had an annual budget of Shs 1,420,629,000/= and by the end of Quarter Three, it had cumulatively received Shs. 1,090,090,000= indicating 77 percent of the FY budget.

The Department had cumulatively received Shs. 201,432,000/= as District Unconditional grant –wage, Shs. 15,606,000/= as District Unconditional grant non-wage, Shs. 123,052,000/= as Uganda Road Fund and Shs. 750,000,000/= as Programme Conditional Grant Non-wage recurrent.

By the end of the Quarter, the Department had spent 94.5% of the released funds and had an unspent balance of Shs. 59,000,000/= on wage and Shs. 754,000/= on non-wage meant for payment of fuel for road works.

Reasons for unspent balances on the bank account

The wage balance was for recruitment of a substantive District Engineer.

Highlights of physical performance by end of the quarter

Maintenance of Kyengando-Kyahi-Katooma 7km, Rwamuganga-Kyamurari-Shuuku 10km,
Maintenance, servicing and repair of the road equipment,
Emergency works at Mukombesa-Nkundi swamp,
Staff salaries paid for 3 months,
Electricity bills paid for 3 months,
District compound maintained for 3 months,
Staff welfare maintained for 3 months,
Security allowances paid for 3 months,
Q3 2025/26 District Roads Committee meeting held,
Maintenance and repair of the road equipment,
Standing committee monitoring done,
Submission of reports and accountabilities to the Ministry of Works and Transport.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	185,116	185,116	139,000	75%	46,279
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	134,570	134,570	100,928	75%	33,643
Programme Conditional Grant - Non Wage Recurrent	49,046	49,046	36,948	75%	12,262
<i>Development Revenues</i>	259,757	259,757	194,818	75%	64,939
Programme Conditional Grant - Development	244,942	244,942	183,707	75%	61,236
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	444,873	444,873	333,818	75%	111,218
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	134,570	134,570	53,998	40%	3,310
Non Wage	50,546	50,546	34,601	68%	12,800
<i>Development Expenditure</i>					
Domestic Development	259,757	259,757	32,439	12%	17,125
External Financing	0	0	0	0%	0
Total Expenditure	444,873	444,873	121,038	27%	33,235
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>46,279</i>	<i>62014.05625</i>	50,401		
Wage		33,643	46,929	-331,002%	
Non Wage		12,636	3,472	-2,493,517%	
<i>Development Balances</i>			162,379		
Domestic Development			162,379	-13,785,411%	
External Financing			0	0%	
Total Unspent			212,780	-11,992,632%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Water Department had an approved annual budget of Shs 444,873,000/= and by the end of Quarter three, it had accumulatively received Shs. 333,818,000= indicating 75% percent of the budget.

In Quarter three, the department received Shs. 111,218,000=. Shs. 33,643,000/= was District Unconditional grant –wage, Shs. 375,000/= was District Unconditional grant non-wage, Shs. 12,262,000= was Programme Conditional Grant- Non wage recurrent, Shs. 61,236,000 was Programme conditional Grant-Development and Shs. 3,704,000 was Transitional Conditional Grant- Development.

By the end of the Quarter three, the Department had cumulatively spent 36.3% of the released funds and had an unspent balance of Shs. 46,929,000= on wage meant for payment of salaries of District Water Officer, Shs. 3,472,000= on District Unconditional grant non-wage meant for payment of Fuel, shs.162,379,000 on Domestic Development meant for Water projects for 2025/26FY that were at completion level.

Reasons for unspent balances on the bank account

Wage was meant for payment of salaries for District water officer, non wage was meant for payment of fuel, Domestic Development was meant for payment of Water projects for 2025/26FY that were at completion level

Highlights of physical performance by end of the quarter

Staff monthly salaries paid

Extension of 4Km of piped water from Nywabina to Kyambuharambo done

Extension of 4km from Rweicumu to Buringo done

Extension 4km from omukabaati to kiyungu done

Constructed RWHTs at Murari P/S in Rugarama Sub County

Constructed RWHTs at Rwemihingo P/S in Kitagata Town Council

Submitted quarter 2 progress report

Assessment and verification of priority projects for 2026/27FY

Prepared the Department approved workplan for 2026/27 FY

Departmental vehicle maintained

Supervised water projects under construction for 2025/26 FY

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,990	354,420	256,401	52%	82,433
District Unconditional Grant Non-Wage	138,617	4,047	3,035	2%	1,012
District Unconditional Grant Wage	304,104	304,104	228,078	75%	76,026
Locally Raised Revenues	4,687	4,687	4,030	86%	0
Other Transfers from Central Government	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	21,581	21,581	16,258	75%	5,395
Development Revenues	0	0	0	0%	0
Total Revenues Shares	488,990	354,420	256,401	52%	82,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,104	304,104	173,422	57%	58,745
Non Wage	50,316	50,316	28,216	56%	6,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,420	354,420	201,638	57%	65,045
C: Unspent Balances					
Recurrent Balances	82,433	153250.0675	54,764		
Wage		76,026	54,656	-5,874,514%	
Non Wage		6,407	107	6,393%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			54,764	-20,081,329%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Natural Resources Department had a revised budget of Shs 354,420,000= and by the end of Quarter Three, it had cumulatively received Shs. 256,401,000= indicating 72 percent of the FY Revised budget.

In Quarter Three, the Department received Shs 82,433,000= . Shs. 76,026,000/= was District Unconditional grant –wage, Shs. 1,012,000= was District Unconditional grant –Non Wage, and shs. 5,395,000= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had cumulatively spent 78.6% of the released funds and had an unspent balance of Shs. 54,764,000/=.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage Balance of shs 54,656,000= was for Forestry Officer since the position is vacant.

Highlights of physical performance by end of the quarter

- i. Staff salaries of three months were paid to eight staff; These are: District Natural Resources Officer, Forestry Officer, Senior Lands Management Officer, Physical Planner, Staff Surveyor, Cartographer, Officer Attendant and Stenographer.
- ii. A total of 110 ha of degraded sections of wetlands were restored in selected Lower Local Governments.
- iii. A total of 3 ha of catchments were protected from degradations.
- iv. A total of six Lower Local Governments were inspected for physical development and 1 detailed plan.
- v. One consultative visit was done in the following agencies; National Environment Management Authority, Ministry of Water and Environment, National Building Review Board, Ministry of Lands, Housing and Urban Development and Ministry of Local Government.
- vi. A total of 3,000 environmentally friendly species were planted in various sites.

VOTE: 928 Sheema District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,488	209,488	122,826	59%	45,079
District Unconditional Grant Non-Wage	3,900	3,900	2,925	75%	975
District Unconditional Grant Wage	108,368	108,368	81,276	75%	27,092
Locally Raised Revenues	4,818	4,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	10,977	20%	7,796
Programme Conditional Grant - Non Wage Recurrent	36,863	36,863	27,648	75%	9,216
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,488	209,488	122,826	59%	45,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	74,356	69%	30,628
Non Wage	101,120	101,120	40,110	40%	16,559
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,488	209,488	114,466	55%	47,186
C: Unspent Balances					
Recurrent Balances	45,079	99558.262	8,360		
Wage		27,092	6,920	-3,062,784%	
Non Wage		17,987	1,440	-4,165,855%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,360	-11,401,514%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department**

In FY 2025/2026, the Community Based Services Department had an approved budget of Shs 209,488,000= and by the end of Quarter three, it had cumulatively received Shs. 122,826,000= indicating 59 percent of the FY Approved budget.

In Quarter Three, the Department received Shs 45,079,000= . Shs. 27,092,000/= was District Unconditional grant –wage, Shs. 975,000= was District Unconditional grant –Non Wage, shs. 9,216,000= was Programme Conditional Grant- Non Wage, shs. 7,796,000= was other Transfers from Central Government (Joint YLP and UWEP Programme)

By the end of the Quarter three, the Department had cumulatively spent 93.2% of the released funds and had an unspent balance of Shs. 8,360,000/=.

Reasons for unspent balances on the bank account

Non wage balance of shs. 1,440,000= was reserved for women council's swearing in

Highlights of physical performance by end of the quarter

Quarterly Youth Council executive meeting conducted;
 Youth Projects monitored by Focal person and Youth Council;
 SEGOP beneficiary groups monitored by elderly council;
 SAGE payments supported and monitored.
 Disability Council attended national Function in Mubende District;
 PWDs groups monitored;
 Beneficiary PWDs groups trained on financial management
 22 children followed up and resettled;
 4 courts inquires made on Juvenile offenders;
 District child action center maintained;
 Women council quarterly meeting conducted;
 UWEP monitored by women council;
 17 labour cases handled;
 18 work places inspected;
 Women entrepreneurs mobilized and trained at St. Kagwa SS in Bushenyi District
 Quarterly reports submitted to MoGLSD.
 Salaries paid for 3 months;
 Government programmes monitored ;
 11 CDOs trained on GRC;
 11 YLP groups funded;
 25 UWEP beneficiary groups funded;
 shs.18,763,700= and shs. 40,988 recovered from YLP and UWEP groups;
 30 groups monitored under joint YLP and UWEP.

VOTE: 928 Sheema District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,622	123,622	90,192	73%	28,963
District Unconditional Grant Non-Wage	55,462	55,462	41,609	75%	13,878
District Unconditional Grant Wage	60,338	60,338	45,253	75%	15,084
Locally Raised Revenues	7,822	7,822	3,329	43%	0
Development Revenues	165,268	165,268	123,951	75%	41,317
District Discretionary Equalisation Development Grant	165,268	165,268	123,951	75%	41,317
Total Revenues Shares	288,890	288,890	214,143	74%	70,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,338	60,338	28,702	48%	8,607
Non Wage	63,284	63,284	44,938	71%	14,117
Development Expenditure					
Domestic Development	165,268	165,268	70,298	43%	54,647
External Financing	0	0	0	0%	0
Total Expenditure	288,890	288,890	143,938	50%	77,372
C: Unspent Balances					
Recurrent Balances	28,963	53629.7885	16,552		
Wage		15,084	16,552	-860,710%	
Non Wage		13,878	0	-2,979,940%	
Development Balances			53,653		
Domestic Development			53,653	-13,539,933%	
External Financing			0	0%	
Total Unspent			70,205	-14,323,521%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Planning Department had an approved budget of Shs 288,890,000= and by the end of Quarter three, it had cumulatively received Shs. 214,143,000= indicating 74 percent of the FY Approved budget.

In Quarter Three, the Department received Shs 70,317,000= . Shs. 15,084,000/= was District Unconditional grant –wage, Shs. 13,878,000= was District Unconditional grant –Non Wage , and Shs. 41,317,000= was District Discretionary Equalization Development Grant

By 31st March 2026, the Department had cumulatively spent 67.2% of the released funds and had an unspent balance of Shs. 77,205,000/=.

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Development balance of 53,653,000= was for capital projects as works were still ongoing.

Highlights of physical performance by end of the quarter

In FY Quarter three, 2025/2026, The planning Department was able to achieve the following.

Staff salaries paid for 3 months; Staff welfare maintained; Technical Planning Committee meeting organized; Quarter Two 2025/26 performance report and Draft Budget estimates, Performance Contract and work Plan for 2026/27 prepared and submitted to MoFPED. 4 laptops procured for District Internal Auditor, Records Officer, Senior Environment Officer and Senior Information Technology Officer. District Statistical Abstract for FY 2024/25 Prepared and submitted to UBOS; Data for National standard indicator framework collected; Multi-sectoral monitoring of PAF projects undertaken; Monitored the Construction of 5 stance VIP latrine at Karugorora and Nyakabirizi Primary schools in Kasaana S/C and Kakindo Town Council; Launched the Construction of 6 stance VIP latrine at Kagazi Primary School in Masheruka Sub County

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,624	98,624	70,329	71%	23,445
District Unconditional Grant Non-Wage	54,000	54,000	40,502	75%	13,502
District Unconditional Grant Wage	39,769	39,769	29,827	75%	9,942
Locally Raised Revenues	4,855	4,855	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,624	98,624	70,329	71%	23,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	13,963	35%	4,176
Non Wage	58,855	58,855	40,500	69%	13,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,624	98,624	54,463	55%	17,676
C: Unspent Balances					
Recurrent Balances	23,445	42206.831	15,866		
Wage		9,942	15,863	97,018,871,939, 437,070%	
Non Wage		13,502	2	-2,795,370%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,866	-5,422,901%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Internal Audit Department has an approved annual budget of Shs 98,624,000/= and by the end of Quarter three, it had received Shs. 70,329,000= indicating 71% of the budget.

In Quarter three, the department received Shs. 23,445,000= and Shs. 9,942,000/= was District Unconditional grant –wage and Shs. 13,502,000/= was District Unconditional grant non-wage.

By the end of the Quarter three, the Department had cumulatively spent 77.4% of the released funds and had an unspent balance of Shs. 15,863,000= on wage meant for payment of salaries for Principal Internal Auditor.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage meant for payment of salaries of Principal Internal Auditor

Highlights of physical performance by end of the quarter

Staff monthly salaries paid

Audited 4 sub counties 2 Town counties and 13 Departments for quarter two and report submitted to District Speaker and relevant offices

Audited 30 primary schools on utilization of UPE grants, 2 Health Centres

Lunch allowances for support staff paid

Witnessed 2 handovers, OAG workshop attended in Kampala and LOGIAA workshop attended in Masaka, membership and subscription paid

Stationary paid

VOTE: 928 Sheema District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,429	91,429	51,604	56%	28,557
District Unconditional Grant Non-Wage	1,490	1,490	1,118	75%	373
District Unconditional Grant Wage	45,336	45,336	17,034	38%	17,034
Programme Conditional Grant - Non Wage Recurrent	44,603	44,603	33,452	75%	11,151
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,429	91,429	51,604	56%	28,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,336	45,336	16,993	37%	6,507
Non Wage	46,093	46,093	29,705	64%	9,903
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,429	91,429	46,697	51%	16,410
C: Unspent Balances					
Recurrent Balances	28,557	37647.7195	4,906		
Wage		17,034	41	245,208,204,145 ,458,660%	
Non Wage		11,523	4,865	-1,969,124%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,906	-4,641,189%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026 Trade, Industry and Local Development Department had an approved annual budget of Shs 91,429,000/= and by the end of Quarter three, it had received Shs. 51,604,000/= indicating 56% of the budget.

In Quarter three, the department received Shs. 28,557,000/= .Shs. 17,034,000/= was District Unconditional grant –wage, Shs. 373,000/= was District Unconditional grant non-wage and Shs. 11,151,000/= was Programme Conditional Grant- Non wage recurrent.

By the end of the Quarter three, the Department had cumulatively spent 90.5% of the released funds and had an unspent balance of Shs. 41,000/= on wage and Shs. 4,865,000 on District Unconditional grant non-wage meant for procurement of a laptop and a printer.

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

It was meant for Procurement of a printer and the process was still ongoing

Highlights of physical performance by end of the quarter

- Staff monthly salaries paid
- Registered 6 Cooperatives
- Attended 60 AGM meetings
- Trained 31 Cooperatives on compliance
- Conducted election of vetting committees for 47 PDM SACCOs
- Attended 26 Emyooga Annual General Meetings (AGMs)
- Inspected 10 accommodation facilities to conform to Tourism standards
- 1 Monitoring and supervision meeting with Tourism stakeholders held

VOTE: 928 Sheema District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

ICT systems maintained.

ICT systems maintained.

There was no variation.

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	750
Total for Key Service Area	4,097	750
Wage	0	0
Non-Wage	4,097	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

District inventory updated; assets maintained.

District inventory updated; assets maintained.

There was no variation.

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	500
Total for Key Service Area	1,086,903	500
Wage	0	0
Non-Wage	945,257	500
GoU Dev	141,646	0
Ext Finance	0	0

Key Service Area: 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.

Quarterly reports prepared and submitted, Monitoring and supervision of all the LLGs carried out, Management and TPC meetings organized and held.

There was no variation.

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	16,000	3,000
Wage	0	0
Non-Wage	16,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	1,400	350
227001 Travel inland	3,000	790
Total for Key Service Area	7,000	1,790
Wage	0	0
Non-Wage	7,000	1,790
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

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

Key Service Area: 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.	Staff salaries, pension paid for 3 months, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,123	303,564
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,415
273104 Pension	3,046,727	674,536
273105 Gratuity	2,194,285	1,097,143
Total for Key Service Area	6,386,797	2,077,658
Wage	1,136,123	303,564
Non-Wage	5,250,674	1,774,094
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	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.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,574	875
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	11,074	2,000
Wage	0	0
Non-Wage	11,074	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 928 Sheema District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	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.	There was no variation.

Expenditures incurred in the Quarter to deliver 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	246
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	44,456	7,896
Wage	0	0
Non-Wage	44,456	7,896
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 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.	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 ongoing.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	15,000
227001 Travel inland	46,744	975
263402 Transfer to Other Government Units	0	230,885
312121 Non-Residential Buildings - Acquisition	380,000	190,000
Total for Key Service Area	467,717	437,760
Wage	0	0
Non-Wage	50,344	193,005

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	417,373
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Performance Improvement activities carried out	Performance Improvement activities carried out	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,012	7,623
227001 Travel inland	3,000	750
Total for Key Service Area	13,012	8,373
Wage	0	0
Non-Wage	13,012	8,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,040,057	2,540,226
Wage	1,136,123	303,564
Non-Wage	6,344,914	1,991,907
GoU Dev	559,019	244,755
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Preventive maintenance of Integrated Financial Management System (IFMS).	Prepared and submitted of 9 months financial accounts, IFMS computer maintained, Monthly URA returns filled,1 PAC meeting attended	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,600	1,500
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,200	299
223005 Electricity	3,600	900
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	1,667
Total for Key Service Area	30,000	6,765
Wage	0	0
Non-Wage	30,000	6,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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.	Monitored and supervised local revenue collection in lower local Governments, Assessed and identified new revenue sources, Prepared Draft District Revenue enhancement Plan 2025/26 FY	Done as planned
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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 Key Service Area	18,376	0
Wage	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation**Key Service Area: 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	Staff monthly salaries paid, setting up of new IFMS users, Supervised and followed up bank transactions, Submitted quarter two and annually audits to OAG, responded to UGIFT queries at OAG Mbarara	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	35,820
221008 Information and Communication Technology Supplies.	250	62
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	2,246
227004 Fuel, Lubricants and Oils	9,332	2,330
Total for Key Service Area	196,556	41,570
	Wage	172,207 35,820
	Non-Wage	24,349 5,750
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 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.	Draft revenue and expenditure for 2026/27 FY prepared, 1 budget desk meeting conducted	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,010	752
221011 Printing, Stationery, Photocopying and Binding	1,590	404
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	10,000	1,821

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,756	626	
Total for Key Service Area	17,656	3,679	
Wage	0	0	
Non-Wage	17,656	3,679	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	262,588	52,014	
Wage	172,207	35,820	
Non-Wage	90,381	16,195	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings held Land titles approved.	2 District Land Board meetings held 72 applications were approved. Land titles approved.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 Key Service Area		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

Key Service Area: 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;	2 Contracts and 3 Evaluation committee meetings held; bidding documents prepared; periodic reports prepared and submitted to relevant offices; Draft Procurement Plan prepared and laid to Council.	The PDU is under funded.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,296	0
221011 Printing, Stationery, Photocopying and Binding		2,403	500
221012 Small Office Equipment		1,000	250
227001 Travel inland		5,301	1,336
Total for Key Service Area		13,000	2,086
	Wage	0	0
	Non-Wage	13,000	2,086
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 928 Sheema District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment.	2 District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment, Periodic reports prepared and submitted to relevant offices.	The term of office for one of the members of the DSC expired and she was replaced.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	3,070
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	1,000	531
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,390	570
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,800	1,529
227001 Travel inland	7,000	1,085
227004 Fuel, Lubricants and Oils	2,663	400
Total for Key Service Area	49,553	8,685
Wage	0	0
Non-Wage	24,301	4,299
GoU Dev	25,252	4,386
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 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	District Executive Committee oversight role strengthened; Monitoring of Government projects; 3 District Executive Committee meetings held	Inadequate local revenue
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	200
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,600	2,350
227004 Fuel, Lubricants and Oils	18,600	4,660
Total for Key Service Area	33,400	7,210
Wage	0	0
Non-Wage	33,400	7,210
GoU Dev	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 030 Statutory bodies**

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

Key Service Area: 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.	2 Public Accounts Committee (PAC) meetings held, corruption cases handled up to conclusion, Value for money emphasized, Periodic reports prepared and submitted to relevant offices.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	600
221011 Printing, Stationery, Photocopying and Binding	3,220	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,441	3,740
Total for Key Service Area	26,301	5,090
Wage	0	0
Non-Wage	6,301	350
GoU Dev	20,000	4,740
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 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.	Council and Standing Committee sittings held, Council coordination activities carried out and payment of Ex-gratia and honoraria., induction of District Councilors carried out, Monitoring of government programs undertaken.	The Council heavily depends on local revenue which delays at times.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	88,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	36,179
221009 Welfare and Entertainment	12,000	545
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	11,500
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	1,000	0
Total for Key Service Area	568,102	136,375
Wage	277,139	88,151
Non-Wage	280,614	42,374

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,348
	Ext Finance	0
	Total for Department	696,657
	Wage	277,139
	Non-Wage	363,918
	GoU Dev	55,600
	Ext Finance	0
		5,850
		0
		161,021
		88,151
		57,894
		14,976
		0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 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.

Individual Fish farmers trained on proper fish feeding and predator control management practices.

Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,973	2,702
227004 Fuel, Lubricants and Oils	6,000	1,430
Total for Key Service Area	14,973	4,132
Wage	0	0
Non-Wage	14,973	4,132
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.

Provision of agricultural extension services to farmers; Farmers and farmer groups profiled; Group leaders trained on e-voucher system ; Project activities monitored and supervised by different stakeholders.

Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	176,000	44,297
227004 Fuel, Lubricants and Oils	48,596	12,426
Total for Key Service Area	224,596	56,723
Wage	0	0
Non-Wage	224,596	56,723
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 of silk farmers in moriculture and cocoon production.

Technical consultations made to MAAIF and shopping visits made; Coordination and technical backstopping at Rubaare Farm carried out; Supervision, quality assurance and advisory visits made to bee farmers.

Done as planned

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,770	1,690
227004 Fuel, Lubricants and Oils	8,203	924
Total for Key Service Area	14,973	2,614
Wage	0	0
Non-Wage	14,973	2,614
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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.	Second Quarter report submitted to MAAIF; Field visit conducted to support operation and maintenance of the demonstration site; Routine farm visits for farmers who received irrigation equipment ; A training in Mbarara attended.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	1,000
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	3,246
227001 Travel inland	89,377	12,260
227004 Fuel, Lubricants and Oils	28,656	5,940
Total for Key Service Area	143,030	22,446
Wage	0	0
Non-Wage	47,896	3,680
GoU Dev	95,134	18,766
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 928 Sheema District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Staff Salaries paid for 3 months; Office Stationery purchased; Harvesting money Expo attended; Departmental Vehicle serviced; Implementation and coordination steering committee meeting organised by OPM attended; 9 piglets and their feeds supplied; Wine	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,029	330,257
221008 Information and Communication Technology Supplies.	4,000	985
221009 Welfare and Entertainment	4,000	1,583
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	23,780	8,000
227001 Travel inland	260,839	72,184
227004 Fuel, Lubricants and Oils	13,146	3,286
228002 Maintenance-Transport Equipment	12,000	3,000
228004 Maintenance-Other Fixed Assets	10,341	6,150
282101 Donations	39,900	0
312139 Other Structures - Acquisition	16,000	12,000
Total for Key Service Area	1,562,034	438,945
	Wage	330,257
	Non-Wage	82,538
	GoU Dev	26,150
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**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.	strychnine collected from MAAIF; Annual General meeting for Animal Production Society of Uganda attended; Samples of suspected cases of Peste des Petits Rumaninats(PPR) and CBPP transported to Entebbe;	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,579	1,576
227004 Fuel, Lubricants and Oils	18,525	4,632
Total for Key Service Area	24,104	6,208

VOTE: 928 Sheema District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,104
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 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.	Follow up made on coffee nursery operations; Expo attended by the DPO at Kololo Ceremonial Grounds	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,932	3,483
227004 Fuel, Lubricants and Oils	21,960	6,829
Total for Key Service Area	35,892	10,312
Wage	0	0
Non-Wage	35,892	10,312
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Supporting Parish Development Committees to perform their duties; Paying housing allowances for Parish Chiefs.	Parish Development Committees supported to perform their duties; Housing allowances paid to Parish Chiefs and Town Agents	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	2,970
221011 Printing, Stationery, Photocopying and Binding	9,400	1,720
227001 Travel inland	82,720	15,850
Total for Key Service Area	103,427	20,540
Wage	0	0
Non-Wage	103,427	20,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,123,028	561,921

VOTE: 928 Sheema District

Quarter 3

Wage	1,172,029	330,257
Non-Wage	765,845	186,748
GoU Dev	185,154	44,916
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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

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

PHC transfers to the Health facilities. Q3 PHC transfers to the Health facilities done. There was no variation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	396,258	99,064
Total for Key Service Area	396,258	99,064
Wage	0	0
Non-Wage	396,258	99,064
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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. Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy implemented. There was no variation.

Expenditures incurred in the Quarter to deliver 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	13,584
Total for Key Service Area	462,193	106,133
Wage	0	0
Non-Wage	462,193	106,133
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 928 Sheema District

Quarter 3

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.	Community sensitization on prevention; behavial change; supply of condoms; District AIDS Committee (DAC) meeting held; HIV policy implementation.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 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.	Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization carried out; WASH Promoted in the District.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	29	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,178	1,380
227004 Fuel, Lubricants and Oils	6,881	1,440
Total for Key Service Area	14,088	3,070
Wage	0	0
Non-Wage	14,088	3,070
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 928 Sheema District**Quarter 3****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; 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.	Completion of 4 in one staff house at Bugongi HC III; Phase III Completion of 4 in one staff house at Shuuku HC IV; Procurement of Multipurpose digital Printer & Internet to DHO's Office; External works at Mabaare, Rugarama, Kyeihara & Kyeibanga HC IIIs.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	1,826,544
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	7,395
227004 Fuel, Lubricants and Oils	54,187	15,005
312111 Residential Buildings - Acquisition	157,255	45,490
312121 Non-Residential Buildings - Acquisition	485,650	213,205
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Key Service Area	8,288,916	2,108,330
Wage	7,419,199	1,826,544
Non-Wage	42,313	10,736
GoU Dev	694,449	269,477
Ext Finance	132,956	1,573

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sensitization campaigns conducted; Hand washing promoted; hygiene and waste management.	Sensitization campaigns conducted; Hand washing promoted; hygiene and waste management.	There was no variation.
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VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
228001 Maintenance-Buildings and Structures	3,000	750
Total for Key Service Area	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,175,055	2,317,497
Wage	7,419,199	1,826,544
Non-Wage	928,451	219,903
GoU Dev	694,449	269,477
Ext Finance	132,956	1,573

VOTE: 928 Sheema District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 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.	Salaries for Primary Teachers paid for 3 months	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	1,354,569
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Key Service Area	5,693,313	1,354,569
Wage	5,664,918	1,354,569
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation for primary schools	Capitation grant disbursed to 85 primary schools	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,846	231,359
Total for Key Service Area	695,846	231,359
Wage	0	0
Non-Wage	695,846	231,359
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation - secondary	Capitation grant disbursed to 8 Secondary schools	Done as planned
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VOTE: 928 Sheema District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	476,564
Total for Key Service Area	1,431,472	476,564
Wage	0	0
Non-Wage	1,431,472	476,564
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries for secondary staff paid for 3 months, Board of Governors meetings and General PTA meetings attended; Stakeholders and Parents sensitized about their roles in schools especially feeding programs	Salaries for secondary staff paid for 3 months, Board of Governors meetings and General PTA meetings attended;	Done as planned
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	2,457,389
Total for Key Service Area	8,190,835	2,457,389
Wage	8,190,835	2,457,389
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 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	Salaries for Kitagata Farm institute staff paid for 3 months	Done as planned
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	149,397
Total for Key Service Area	748,651	149,397
Wage	748,651	149,397
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 928 Sheema District**Quarter 3****Department: 060 Education**

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

Capitation- Tertiary	Capitation grant disbursed to Kitagata Farm Institute	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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.	112 Primary schools inspected Departmental vehicle repaired; Conflict resolution and management meetings with stakeholders conducted; Annual General meetings attended; Parents sensitized on policy issues; Guidance and counselling offered to teachers;	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	12,564
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,050	350
222001 Information and Communication Technology Services.	450	150
227001 Travel inland	10,507	3,500
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Key Service Area	112,869	25,314
Wage	74,612	12,564
Non-Wage	38,257	12,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 928 Sheema District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Holding District Music, Dance and Drama competitions	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring and inspection of schools carried out, Inspectors trained.	Staff salaries paid for 3 months; Departmental Vehicle repaired; Capacity Building trainings organized; Board of Governors meetings attended; Monitoring report submitted to MoES; Annual PTA general meeting attended.	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,800	600	
227001 Travel inland	10,100	3,364	
227004 Fuel, Lubricants and Oils	6,000	2,000	
228002 Maintenance-Transport Equipment	6,000	2,000	
Total for Key Service Area		23,900	7,964
	Wage	0	0
	Non-Wage	23,900	7,964
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	A Classroom block renovated in 5 Primary schools of Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S; A 2-classroom block at Nyakasharara P/S and Buringo P/S constructed; 2-classroom block at St. Jude P/S completed.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	4,516	
228001 Maintenance-Buildings and Structures	153,994	50,200	
312121 Non-Residential Buildings - Acquisition	207,913	142,511	
312235 Furniture and Fittings - Acquisition	1,118	0	
Total for Key Service Area		388,960	198,026
	Wage	0	0
	Non-Wage	168,923	53,016

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	220,037 145,011
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports related activities carried out	Athletics activities in schools monitored at district and sub county level Games teachers trained in athletics.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	650	217
221009 Welfare and Entertainment	3,690	1,230
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	610	203
224001 Medical Supplies and Services	650	217
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,400	1,467
Total for Key Service Area	37,000	12,333
	Wage	0
	Non-Wage	37,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted	NA	
Music Dance Drama activities carried out	Training of trainees in Music Dance and Drama conducted	Done as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,534
221011 Printing, Stationery, Photocopying and Binding	800	267
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	4,400	1,466
Total for Key Service Area	10,000	3,333
	Wage	0
	Non-Wage	10,000
	GoU Dev	0

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supported	Learners with special Educational needs identified; Inclusive schools monitored to check and support teachers of learners with special needs	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,529,282	4,981,727
Wage	14,679,016	3,973,919
Non-Wage	2,630,229	862,798
GoU Dev	220,037	145,011
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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.	Emergency works at Mukombesa-Nkundi swamp; Q3 District Roads Committee meeting held; Staff salaries paid for 3 months, Electricity bills paid for 3 months, District compound maintained for 3 months, Staff welfare maintained for 3 months.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	42,815
221009 Welfare and Entertainment	1,200	300
223001 Property Management Expenses	10,088	2,800
223004 Guard and Security services	2,400	200
223005 Electricity	8,180	2,045
227001 Travel inland	29,500	0
227004 Fuel, Lubricants and Oils	78,967	19,043
228002 Maintenance-Transport Equipment	21,719	0
Total for Key Service Area	420,629	67,203
Wage	268,576	42,815
Non-Wage	152,053	24,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Maintenance of Kyengando-Kyahi-Katooma 7km, Rwamuganga-Kyamurari-Shuuku 10km; Maintenance, servicing and repair of the road equipment.	There was no variation.
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Maintenance of Rwamuganga-Kyamurari-Shuuku Health Centre rd and Maintenance of Kyengando-Kyahi-Katooma rd.

Maintenance and repair of the road equipment.

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	91,000	22,638
227004 Fuel, Lubricants and Oils	476,920	119,230
228002 Maintenance-Transport Equipment	185,400	46,351
228004 Maintenance-Other Fixed Assets	246,680	62,664
Total for Key Service Area	1,000,000	250,882
Wage	0	0
Non-Wage	1,000,000	250,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	318,085
Wage	268,576	42,815
Non-Wage	1,152,053	275,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 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.

Staff salaries paid, extension of 4Km of piped water from Nywabina to Kyabuharambo done, 4km from Rweicumu to Buringo done, extension 4km from omukabaati to kiyungu done, Constructed RWHTs at Murari P/S & Rwemihingo P/S, submitted qtr 2 progress report

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	3,310
221008 Information and Communication Technology Supplies.	1,600	410
221009 Welfare and Entertainment	2,000	550
221011 Printing, Stationery, Photocopying and Binding	3,100	815
221012 Small Office Equipment	3,600	980
223006 Water	1,500	380
227001 Travel inland	37,085	9,439
227004 Fuel, Lubricants and Oils	28,970	7,200
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	7,152
Total for Key Service Area	444,873	33,235
Wage	134,570	3,310
Non-Wage	50,546	12,800
GoU Dev	259,757	17,125
Ext Finance	0	0
Total for Department	444,873	33,235
Wage	134,570	3,310

VOTE: 928 Sheema District

Quarter 3

Non-Wage	50,546	12,800
GoU Dev	259,757	17,125
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

River Bank and wetlands restoration	110 ha of degraded river bank and wetlands restored in selected Lower Local Governments. These are: Shuuku Town Council, Kitagata Sub County, Bugongi Town Council, Masheruka Town Council, Kigarama Sub County, Kyangyenye Sub County and Kakindo Town Council	Despite our efforts, encroachers are still adamant as they promised alternative livelihoods but not yet realized.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,498
Total for Key Service Area	10,000	2,498
Wage	0	0
Non-Wage	10,000	2,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	A total of 50 of community men and women were trained in environment and natural resources management.	There is increased interest among stakeholders in the protection of environment.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,382
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	11,668	2,882
Wage	0	0
Non-Wage	11,668	2,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	50 ha of degraded river bank and wetlands were restored in Shuuku and Bugongi.	NEMA supported the district in Shuuku and Bugongo Town Councils to apprehend wetland abusers.
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VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	58,745
227001 Travel inland	3,960	920
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	310,064	59,665
Wage	304,104	58,745
Non-Wage	5,960	920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	A total of 1,000 of environmentally friendly species were planted in various LLGs	There is an increased demand for environmentally friendly species though the supply is not enough.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Two government land pieces were inspected and documented.	some land pieces are not yet titled and hence a challenge to safeguard its security.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	87	0
227001 Travel inland	1,600	0
Total for Key Service Area	1,687	0
Wage	0	0
Non-Wage	1,687	0
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 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.	6 sub county physical planning committees supported and one community baraaaza held.	The district was supported with Physical Planning Grant.
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Expenditures incurred in the Quarter to deliver outputs *UShs 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 Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	65,045
Wage	304,104	58,745
Non-Wage	50,316	6,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 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.	Quarterly Youth Council executive meeting conducted; Youth Projects monitored by Focal person and Youth Council; SEGOP beneficiary groups monitored by elderly council; SAGE payments supported and monitored.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,767	1,440
Total for Key Service Area	5,767	1,440
Wage	0	0
Non-Wage	5,767	1,440
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 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,	CDOs monitored ICOLEW groups; Review meeting on ICOLEW conducted.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	160
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,937	735
Total for Key Service Area	5,566	1,395
Wage	0	0
Non-Wage	5,566	1,395
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 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.

22 children followed up and resettled; 4 court inquiries made on Juvenile offenders; Community members trained on GBV; District child action center maintained; Women council quarterly meeting conducted; UWEP monitored by women council;

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	16,758	5,459
227004 Fuel, Lubricants and Oils	1,774	0
Total for Key Service Area	21,532	5,459
Wage	0	0
Non-Wage	21,532	5,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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.

17 labour cases handled; 18 work places inspected; labour advisory services offered to workers; workers sensitized on health and safety measures; Women entrepreneurs mobilized and trained at st. Kagwa SS; Quarterly reports submitted to MoGLSD.

GROW funds were not released

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	2,348
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	23,949	2,348
Wage	0	0
Non-Wage	23,949	2,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 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	Salaries paid for 3 months; Government programmes monitored by CDOs and Community Based Services committee; 11 CDOs trained on Grievance Redress Mechanisms; Lunch Allowance provided to support staff; Service delivery monitored	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	30,628
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	117
227001 Travel inland	10,784	2,696
227004 Fuel, Lubricants and Oils	2,118	200
Total for Key Service Area	125,670	33,991
Wage	108,368	30,628

VOTE: 928 Sheema District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	17,302	3,363
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	11 YLP groups funded; 25 UWEP beneficiary groups funded; shs.18,763,700= recovered from YLP groups; shs. 40,988,050= recovered from UWEP groups; 30 groups monitored under joint YLP and UWEP.	Poor recovery Disintegration of groups Lack of cooperation among group members
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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	1,614
227004 Fuel, Lubricants and Oils	5,317	0
Total for Key Service Area	23,317	1,614
Wage	0	0
Non-Wage	23,317	1,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Disability Council attended national Function in Mubende District; PWDS groups monitored; Beneficiary PWDS groups trained on financial management	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,686	940
Total for Key Service Area	3,686	940
Wage	0	0
Non-Wage	3,686	940
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	209,488 47,186
	Wage	108,368 30,628
	Non-Wage	101,120 16,559
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDS Mainstreaming activities carried out	HIV/AIDS Mainstreaming activities carried out	Inadequate funds

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Staff salaries paid for 3 months; Staff welfare maintained; Technical Planning Committee meeting organized; Quarter Two 2025/26 performance report and Draft Budget estimates and work Plan for 2026/27 prepared and submitted to MoFPED. 4 laptops procured	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	8,607
221003 Staff Training	11,109	2,138
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,905	750
221011 Printing, Stationery, Photocopying and Binding	5,600	1,336
221017 Membership dues and Subscription fees.	1,000	208
222001 Information and Communication Technology Services.	2,500	625
225202 Environment Impact Assessment for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	13,221	4,972
227001 Travel inland	20,609	3,981
227004 Fuel, Lubricants and Oils	11,500	4,410

VOTE: 928 Sheema District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	115,688	34,572
312221 Light ICT hardware - Acquisition	10,000	7,500
312235 Furniture and Fittings - Acquisition	1,500	1,000
	Total for Key Service Area	71,498
	Wage	8,607
	Non-Wage	8,244
	GoU Dev	54,647
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly monitoring of projects and Government programs undertaken	Multi-sectoral monitoring of PAF projects undertaken; Monitored the Construction of 5 stance VIP latrine at Karugorora and Nyakabirizi Primary schools; Launched the Construction of 6 stance VIP latrine at Kagazi Primary School	Delayed award of a contract for Construction of 6 stance VIP latrine at Kagazi Primary School
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	194
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	1,641
227004 Fuel, Lubricants and Oils	9,000	2,250
	Total for Key Service Area	4,185
	Wage	0
	Non-Wage	4,185
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	District Statistical Abstract for FY 2024/25 Prepared and submitted to UBOS; Data for National standard indicator framework collected	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	300

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	249
227001 Travel inland	3,080	390
Total for Key Service Area	8,880	1,689
Wage	0	0
Non-Wage	8,880	1,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	77,372
Wage	60,338	8,607
Non-Wage	63,284	14,117
GoU Dev	165,268	54,647
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 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	Staff monthly salaries paid, audited 4 sub counties, 2 Town counties and 13 Departments for quarter two and report submitted to District Speaker and relevant offices, audited 30 primary schools on utilization of UPE grants, 2 Health Centres	Done as planned
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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	Lunch allowances for support staff paid, Witnessed 2 handovers, OAG workshop attended in Kampala and LOGIAA workshop attended in Masaka, membership and subscription paid, stationary paid	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	4,176
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 Key Service Area	98,624	17,676
Wage	39,769	4,176
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	17,676
Wage	39,769	4,176
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 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

Inspected 10 accommodation facilities to conform to Tourism standards, 1 Monitoring and supervision meeting with Tourism stakeholders held

The procurement of Printer was still ongoing

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	748
Total for Key Service Area	10,795	1,073
Wage	0	0
Non-Wage	10,795	1,073
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 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.

Staff monthly salaries paid, registered 6 Cooperatives, attended 60 AGM meetings, trained 31 Cooperatives on compliance, conducted election of vetting committees for 47 PDM SACCOs, attended 26 Emyooga Annual General Meetings (AGMs)

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	6,507

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	13,990	3,500
227004 Fuel, Lubricants and Oils	16,908	4,230
Total for Key Service Area	80,634	15,337
Wage	45,336	6,507
Non-Wage	35,298	8,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	16,410
Wage	45,336	6,507
Non-Wage	46,093	9,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT systems maintained.	ICT systems maintained.	There was no variation.

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,097	400
227001 Travel inland	3,000	2,250
Total for Key Service Area	4,097	2,650
Wage	0	0
Non-Wage	4,097	2,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District inventory updated; assets maintained.	District inventory updated; assets maintained.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	600
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	1,499
Total for Key Service Area	1,086,903	2,099
Wage	0	0
Non-Wage	945,257	2,099
GoU Dev	141,646	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly reports prepared and submitted, Monitoring and supervision of LLGs, staff appraisals, Management and TPC meetings organized.	Quarterly reports prepared and submitted, Monitoring and supervision of all the LLGs carried out, Management and TPC meetings organized and held.	There was no variation.

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	1,500	1,125
227001 Travel inland	8,000	6,924
227004 Fuel, Lubricants and Oils	6,500	4,875
Total for Key Service Area	16,000	12,924
Wage	0	0
Non-Wage	16,000	12,924
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
221012 Small Office Equipment	1,400	1,050
227001 Travel inland	3,000	2,290
Total for Key Service Area	7,000	5,290
Wage	0	0
Non-Wage	7,000	5,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.	There was no variation.
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VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area		1,500
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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.	Staff salaries, pension, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,123	851,953
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	5,661	4,246
273104 Pension	3,046,727	1,960,799
273105 Gratuity	2,194,285	1,645,714
Total for Key Service Area		4,465,711
	Wage	851,953
	Non-Wage	3,613,758
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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.	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.	There was no variation.
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VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	500	375
227001 Travel inland	6,574	5,625
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	11,074	9,000
Wage	0	0
Non-Wage	11,074	9,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	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.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	450
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	13,856	12,648
227004 Fuel, Lubricants and Oils	7,000	5,250
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Key Service Area	44,456	35,598
Wage	0	0
Non-Wage	44,456	35,598
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 928 Sheema District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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.	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 ongoing.	There was no variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	17,373	0
225204 Monitoring and Supervision of capital work	20,000	15,000
227001 Travel inland	46,744	4,921
263402 Transfer to Other Government Units	0	906,585
312121 Non-Residential Buildings - Acquisition	380,000	190,000
Total for Key Service Area	467,717	1,119,206
Wage	0	0
Non-Wage	50,344	794,942
GoU Dev	417,373	324,264
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Performance Improvement activities carried out	Performance Improvement activities carried out	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,012	7,623
227001 Travel inland	3,000	2,250
Total for Key Service Area	13,012	9,873
Wage	0	0
Non-Wage	13,012	9,873
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	8,040,057 5,663,852
	Wage	1,136,123 851,953
	Non-Wage	6,344,914 4,487,635
	GoU Dev	559,019 324,264
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Preventive maintenance of Integrated Financial Management System (IFMS).	Prepared and submitted of 9 months financial accounts, IFMS computer maintained, Monthly URA returns filled, 1 PAC meeting attended	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,600	6,100
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,788
222001 Information and Communication Technology Services.	1,200	899
223005 Electricity	3,600	2,700
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	8,000	6,333
Total for Key Service Area	30,000	23,220
Wage	0	0
Non-Wage	30,000	23,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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.	Monitored and supervised local revenue collection in lower local Governments, Assessed and identified new revenue sources, Prepared Draft District Revenue enhancement Plan 2025/26 FY	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,310	2,310
221011 Printing, Stationery, Photocopying and Binding	4,900	3,332
222001 Information and Communication Technology Services.	781	0

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,385	6,194
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Key Service Area	18,376	13,336
Wage	0	0
Non-Wage	18,376	13,336
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	Staff monthly salaries paid, setting up of new IFMS users, Supervised and followed up bank transactions, Submitted quarter two and annually audits to OAG, responded to UGIFT queries at OAG Mbarara	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	93,526
221008 Information and Communication Technology Supplies.	250	187
221009 Welfare and Entertainment	1,550	1,163
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	10,317	8,071
227004 Fuel, Lubricants and Oils	9,332	4,496
Total for Key Service Area	196,556	109,617
Wage	172,207	93,526
Non-Wage	24,349	16,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Draft revenue and expenditure for 2026/27 FY prepared, 1 budget desk meeting conducted	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,010	2,258
221011 Printing, Stationery, Photocopying and Binding	1,590	1,192
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	10,000	8,155
227004 Fuel, Lubricants and Oils	2,756	2,141
Total for Key Service Area	17,656	13,970
Wage	0	0
Non-Wage	17,656	13,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,588	160,144
Wage	172,207	93,526
Non-Wage	90,381	66,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings held	8 District Land Board meetings held 234 applications were approved. Land titles approved.	There was no variation.

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	740	555
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	3,961	2,970
Total for Key Service Area	6,301	4,725
Wage	0	0
Non-Wage	6,301	4,725
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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;	Contracts and Evaluation committee meetings held; bidding documents prepared; periodic reports prepared and submitted to relevant offices; Draft Procurement Plan prepared and laid to Council.	The PDU is under funded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	500
221012 Small Office Equipment	1,000	750
227001 Travel inland	5,301	3,976
Total for Key Service Area	13,000	5,226
Wage	0	0
Non-Wage	13,000	5,226

VOTE: 928 Sheema District**Quarter 3****Department: 030 Statutory bodies**

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

Key Service Area: 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.	District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment, Periodic reports prepared and submitted to relevant offices.	The term of office for one of the members of the DSC expired and she was replaced.
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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	11,170
221001 Advertising and Public Relations	6,500	3,000
221003 Staff Training	1,000	531
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	6,390	2,555
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	5,800	4,392
227001 Travel inland	7,000	4,545
227004 Fuel, Lubricants and Oils	2,663	1,202
Total for Key Service Area	49,553	30,395
Wage	0	0
Non-Wage	24,301	16,424
GoU Dev	25,252	13,971
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 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	District Executive Committee oversight role strengthened; Monitoring of Government projects; 15 District Executive Committee meetings held	Inadequate local revenue
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VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	700
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,600	8,285
227004 Fuel, Lubricants and Oils	18,600	15,060
Total for Key Service Area	33,400	24,545
Wage	0	0
Non-Wage	33,400	24,545
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Public Accounts Committee (PAC) meetings held, corruption cases handled up to conclusion, Value for money emphasized, Periodic reports prepared and submitted to relevant offices.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	1,910
221011 Printing, Stationery, Photocopying and Binding	3,220	1,990
221012 Small Office Equipment	1,000	750
227001 Travel inland	19,441	13,390
Total for Key Service Area	26,301	18,040
Wage	0	0
Non-Wage	6,301	3,420
GoU Dev	20,000	14,620
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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.	Council and Standing Committee sittings held, Council coordination activities carried out and payment of Ex-gratia and honoraria., induction of District Councilors carried out, Monitoring of government programs undertaken.	The Council heavily depends on local revenue which delays at times.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	190,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	114,234
221009 Welfare and Entertainment	12,000	8,245
221011 Printing, Stationery, Photocopying and Binding	4,800	1,598
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	51,892
228002 Maintenance-Transport Equipment	6,000	4,500
282101 Donations	1,000	0
Total for Key Service Area	568,102	370,503
Wage	277,139	190,034
Non-Wage	280,614	170,164
GoU Dev	10,348	10,305
Ext Finance	0	0
Total for Department	696,657	453,434
Wage	277,139	190,034
Non-Wage	363,918	224,504
GoU Dev	55,600	38,896
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 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.	Individual Fish farmers trained on proper fish feeding and predator control management practices; Fish farmers monitored	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,973	6,729
227004 Fuel, Lubricants and Oils	6,000	4,430
Total for Key Service Area	14,973	11,159
Wage	0	0
Non-Wage	14,973	11,159
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Provision of agricultural extension services to farmers; Farmers and farmer groups profiled; Group leaders trained on e-voucher system ; Project activities monitored and supervised by different stakeholders.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	176,000	131,960
227004 Fuel, Lubricants and Oils	48,596	36,426
Total for Key Service Area	224,596	168,386
Wage	0	0
Non-Wage	224,596	168,386
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Training of bee farmers in improved apiary management; Technology shopping; Training of silk farmers in moriculture and cocoon production.	Technical consultations made to MAAIF and shopping visits made; Coordination and technical backstopping at Rubaare Farm carried out; Supervision, quality assurance and advisory visits made to bee farmers. Bee farmers trained.	Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	6,770	5,070
227004 Fuel, Lubricants and Oils	8,203	5,025
Total for Key Service Area	14,973	10,095
Wage	0	0
Non-Wage	14,973	10,095
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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.	Second Quarter report submitted to MAAIF; Field visit conducted to support operation and maintenance of the demonstration site; Routine farm visits for farmers who received irrigation equipment ; A training in Mbarara attended.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	6,580
221011 Printing, Stationery, Photocopying and Binding	3,093	1,397
222001 Information and Communication Technology Services.	4,000	2,000
224003 Agricultural Supplies and Services	6,743	3,246
227001 Travel inland	89,377	32,758
227004 Fuel, Lubricants and Oils	28,656	20,268
Total for Key Service Area	143,030	66,250
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	47,896 3,680
	GoU Dev	95,134 62,570
	Ext Finance	0 0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

<p>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.</p>	<p>Staff Salaries paid for 3 months; Office Stationery purchased; Harvesting money Expo attended by the DPO at Kololo Ceremonial Grounds; Departmental Vehicle serviced; Implementation and coordination steering committee meeting organised by OPM attended;</p>	<p>Done as planned</p>
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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	1,172,029	851,461
221008 Information and Communication Technology Supplies.	4,000	2,965
221009 Welfare and Entertainment	4,000	2,633
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,500
224003 Agricultural Supplies and Services	23,780	17,828
227001 Travel inland	260,839	138,235
227004 Fuel, Lubricants and Oils	13,146	9,859
228002 Maintenance-Transport Equipment	12,000	8,993
228004 Maintenance-Other Fixed Assets	10,341	6,150
282101 Donations	39,900	14,800
312139 Other Structures - Acquisition	16,000	12,000
Total for Key Service Area	1,562,034	1,069,424
	Wage	1,172,029 851,461
	Non-Wage	299,985 167,185
	GoU Dev	90,021 50,778
	Ext Finance	0 0

Key Service Area: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	strychnine collected from MAAIF; Annual General meeting for Animal Production Society of Uganda attended; Samples of suspected cases of Peste des Petits Rumaninats(PPR) and CBPP transported to Entebbe;	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,579	4,184
227004 Fuel, Lubricants and Oils	18,525	13,894
Total for Key Service Area	24,104	18,078
Wage	0	0
Non-Wage	24,104	18,078
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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.	Follow up made on coffee nursery operations; Expo attended by the DPO at Kololo Ceremonial Grounds	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,932	10,449
227004 Fuel, Lubricants and Oils	21,960	13,620
Total for Key Service Area	35,892	24,069
Wage	0	0
Non-Wage	35,892	24,069
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Supporting Parish Development Committees to perform their duties; Paying housing allowances for Parish Chiefs.	Parish Development Committees supported to perform their duties; Housing allowances paid to Parish Chiefs and Town Agents	Done as planned

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	8,470
221011 Printing, Stationery, Photocopying and Binding	9,400	5,970
227001 Travel inland	82,720	54,800
Total for Key Service Area	103,427	69,240
Wage	0	0
Non-Wage	103,427	69,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,123,028	1,436,700
Wage	1,172,029	851,461
Non-Wage	765,845	471,892
GoU Dev	185,154	113,348
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 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.

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

PHC transfers to the Health facilities done.

There was no variation.

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	297,193
Total for Key Service Area	396,258	297,193
Wage	0	0
Non-Wage	396,258	297,193
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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.

Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy implemented.

There was no variation.

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	277,645
263402 Transfer to Other Government Units	92,000	53,692
Total for Key Service Area	462,193	331,337
Wage	0	0
Non-Wage	462,193	331,337
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Community sensitization on prevention; behavioral change; supply of condoms; District AIDS Committee (DAC) meetings held; HIV policy implementation.	Community sensitization on prevention; behavioral change; supply of condoms; District AIDS Committee (DAC) meetings held; HIV policy implementation.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 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.	Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization carried out; WASH Promoted in the District.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	29	14
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,178	4,469
227004 Fuel, Lubricants and Oils	6,881	4,520
Total for Key Service Area	14,088	9,754
Wage	0	0
Non-Wage	14,088	9,754
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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.	Completion of 4 in one staff house at Bugongi HC III; Phase III Completion of 4 in one staff house at Shuuku HC IV; Procurement of Multipurpose digital Printer & Internet to DHO’s Office; External works at Mabaare, Rugarama, Kyeihara & Kyeibanga HC IIIs.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	5,508,757
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,165	873
222001 Information and Communication Technology Services.	21,200	900
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	121,043	20,375
227004 Fuel, Lubricants and Oils	54,187	31,287
312111 Residential Buildings - Acquisition	157,255	117,942
312121 Non-Residential Buildings - Acquisition	485,650	353,016
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Key Service Area	8,288,916	6,033,450
Wage	7,419,199	5,508,757
Non-Wage	42,313	30,946
GoU Dev	694,449	492,174
Ext Finance	132,956	1,573

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Sensitization campaigns conducted; Hand washing promoted; hygiene and waste management.	Sensitization campaigns conducted; Hand washing promoted; hygiene and waste management.	There was no variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
228001 Maintenance-Buildings and Structures	3,000	2,250
Total for Key Service Area		2,700
	Wage	0
	Non-Wage	2,700
	GoU Dev	0
	Ext Finance	0
Total for Department		9,175,055
	Wage	5,508,757
	Non-Wage	671,930
	GoU Dev	492,174
	Ext Finance	1,573

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 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.	Salaries for Primary Teachers paid for 9 months	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	4,186,583
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	25,500	25,500
227004 Fuel, Lubricants and Oils	2,395	2,395
Total for Key Service Area	5,693,313	4,214,978
Wage	5,664,918	4,186,583
Non-Wage	28,395	28,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation for primary schools	Capitation grant disbursed to 85 primary schools	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,846	459,978
Total for Key Service Area	695,846	459,978
Wage	0	0
Non-Wage	695,846	459,978
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation - secondary	Capitation grant disbursed to 8 Secondary schools	Done as planned

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)	1,431,472	943,654
Total for Key Service Area	1,431,472	943,654
Wage	0	0
Non-Wage	1,431,472	943,654
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.	Salaries for secondary staff paid for 9 months, Board of Governors meetings and General PTA meetings attended; Stakeholders and Parents sensitized about their roles in schools especially feeding programs	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	6,325,156
Total for Key Service Area	8,190,835	6,325,156
Wage	8,190,835	6,325,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for Kitagata Farm institute staff paid	Salaries for Kitagata Farm institute staff paid for 9 months	Done as planned
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VOTE: 928 Sheema District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	523,723
Total for Key Service Area	748,651	523,723
Wage	748,651	523,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation- Tertiary	Capitation grant disbursed to Kitagata Farm Institute	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	128,957
Total for Key Service Area	193,436	128,957
Wage	0	0
Non-Wage	193,436	128,957
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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.	112 Primary schools inspected Departmental vehicle repaired; Conflict resolution and management meetings with stakeholders conducted; Annual General meetings attended; Parents sensitized on policy issues; Guidance and counselling offered to teachers;	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	35,957
221009 Welfare and Entertainment	2,250	1,500

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,500	1,000
221012 Small Office Equipment	1,050	700
222001 Information and Communication Technology Services.	450	300
227001 Travel inland	10,507	7,002
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	16,500	11,000
Total for Key Service Area	112,869	61,459
Wage	74,612	35,957
Non-Wage	38,257	25,502
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	Staff salaries paid for 3 months; Departmental Vehicle repaired; Capacity Building trainings organized; Board of Governors meetings attended; Monitoring report submitted to MoES; Annual PTA general meeting attended.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,200
227001 Travel inland	10,100	6,731
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	6,000	4,000
Total for Key Service Area	23,900	15,931
Wage	0	0
Non-Wage	23,900	15,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	A Classroom block renovated in 5 Primary schools of Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S; A 2-classroom block at Nyakasharara P/S and Buringo P/S constructed; 2-classroom block at St. Jude P/S completed.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	6,482	0
225202 Environment Impact Assessment for Capital Works	2,400	1,600
225204 Monitoring and Supervision of capital work	17,052	12,033
228001 Maintenance-Buildings and Structures	153,994	100,901
312121 Non-Residential Buildings - Acquisition	207,913	155,935
312235 Furniture and Fittings - Acquisition	1,118	0
Total for Key Service Area	388,960	270,469
Wage	0	0
Non-Wage	168,923	106,531
GoU Dev	220,037	163,938
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports related activities carried out	Athletics activities in schools monitored at district and sub county level Games teachers trained in athletics.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	650	433
221009 Welfare and Entertainment	3,690	2,460
221012 Small Office Equipment	2,000	1,333
222001 Information and Communication Technology Services.	610	407
224001 Medical Supplies and Services	650	433

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	4,400	2,933
Total for Key Service Area	37,000	24,667
Wage	0	0
Non-Wage	37,000	24,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted

Training of trainees in Music Dance and Drama conducted Done as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	3,067
221011 Printing, Stationery, Photocopying and Binding	800	533
222001 Information and Communication Technology Services.	200	133
227001 Travel inland	4,400	2,932
Total for Key Service Area	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supported

Learners with special Educational needs identified;
Inclusive schools monitored to check and support teachers
of learners with special needs

Done as planned

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area		2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department		12,977,638
Wage	14,679,016	11,071,418
Non-Wage	2,630,229	1,742,282
GoU Dev	220,037	163,938
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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.

Emergency works at Mukombesa-Nkundi swamp; District Roads Committee meetings held; Light grading and culverts installation along Rweibare-Muko-Nyakabirizi rd 10Km, Staff salaries paid for 9 months, District compound maintained for 9 months.

There was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	142,432
221009 Welfare and Entertainment	1,200	900
223001 Property Management Expenses	10,088	6,500
223004 Guard and Security services	2,400	1,400
223005 Electricity	8,180	6,135
227001 Travel inland	29,500	29,448
227004 Fuel, Lubricants and Oils	78,967	71,883
228002 Maintenance-Transport Equipment	21,719	21,605
Total for Key Service Area	420,629	280,303
Wage	268,576	142,432
Non-Wage	152,053	137,871
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.

Maintenance of Kyengando-Kyahi-Katooma 7km, Rwamuganga-Kyamurari-Shuuku 10km; Maintenance, servicing & repair of the rd equipment; Maintenance of Masheruka-Nyabwina-Nyakambu-Kangore rd 12km, Muziira-Kitakure-Matsyoro 7km, River training at Rwakahuma swamp

There was no variation.

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
227001 Travel inland	91,000	68,283
227004 Fuel, Lubricants and Oils	476,920	357,690
228002 Maintenance-Transport Equipment	185,400	139,050
228004 Maintenance-Other Fixed Assets	246,680	185,010
Total for Key Service Area	1,000,000	750,033
Wage	0	0
Non-Wage	1,000,000	750,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	1,030,336
Wage	268,576	142,432
Non-Wage	1,152,053	887,904
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 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.

Staff salaries paid, extension of 4Km of piped water from Nywabina to Kyabuharambo done, 4km from Rweicumu to Buringo done, extension 4km from omukabaati to kiyungu done, Constructed RWHTs at Murari P/S & Rwemihingo P/S, submitted qtr 2 progress report

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	53,998
221008 Information and Communication Technology Supplies.	1,600	1,196
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,100	2,325
221012 Small Office Equipment	3,600	2,580
223006 Water	1,500	1,124
227001 Travel inland	37,085	27,764
227004 Fuel, Lubricants and Oils	28,970	14,400
228002 Maintenance-Transport Equipment	12,000	9,000
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	7,152
Total for Key Service Area	444,873	121,038
Wage	134,570	53,998
Non-Wage	50,546	34,601
GoU Dev	259,757	32,439

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	444,873 121,038
	Wage	134,570 53,998
	Non-Wage	50,546 34,601
	GoU Dev	259,757 32,439
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
River Bank and wetlands restoration	A total of 330 ha of degraded river bank and wetlands so far restored.	Despite our efforts, encroachers are still adamant as they promised alternative livelihoods but not yet realized.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,507
Total for Key Service Area	10,000	7,507
Wage	0	0
Non-Wage	10,000	7,507
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	A total of 250 of community men and women were trained in environment and natural resources management.	There is increased interest among stakeholders in the protection of environment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,668	4,209
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	11,668	8,709
Wage	0	0
Non-Wage	11,668	8,709
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<p>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. 110 ha of degraded river bank and wetlands were restored.</p>		NEMA supported the district in Shuuku and Bugongo Town Councils to apprehend wetland abusers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	173,422
227001 Travel inland	3,960	2,900
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	310,064	177,822
Wage	304,104	173,422
Non-Wage	5,960	4,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

<p>Critical water catchment areas of bare hills, wetlands, forest reserves and road reserves re-vegetated with suitable agro forestry species.</p>	<p>A total of 3,000 of environmentally friendly species were planted in various LLGs</p>	<p>There is an increased demand for environmentally friendly species though the supply is not enough.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

<p>Government lands inspected, documented; Stakeholder engagements and training in environment and natural resources management</p>	<p>Two government land pieces were inspected and documented.</p>	<p>some land pieces are not yet titled and hence a challenge to safeguard its security.</p>
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VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	87	0
227001 Travel inland	1,600	1,600
Total for Key Service Area		1,687
	Wage	0
	Non-Wage	1,687
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 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.	One assessment of development and land registration done: 6 sub county physical planning committees supported and one community baraza held.	The district was supported with Physical Planning Grant.
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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	3,480	870
221011 Printing, Stationery, Photocopying and Binding	3,100	775
221012 Small Office Equipment	4,400	1,100
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	3,680	920
227004 Fuel, Lubricants and Oils	4,900	1,225
Total for Key Service Area		20,000
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0
Total for Department		354,420
	Wage	173,422
	Non-Wage	28,216

VOTE: 928 Sheema District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 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.	Quarterly Youth Council executive meeting conducted; Youth Projects monitored by Focal person and Youth Council; Support youth to attend national function; SEGOP beneficiary groups monitored by elderly council; SAGE payments supported and monitored.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,767	4,323
Total for Key Service Area	5,767	4,323
Wage	0	0
Non-Wage	5,767	4,323
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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,	CDOs monitored ICOLEW groups; Review meeting on ICOLEW conducted. ICOLEW facilitators trained	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	471
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	500	376
227001 Travel inland	2,937	2,203

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,566	4,174
	Wage	0	0
	Non-Wage	5,566	4,174
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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.

44 children followed up and resettled; 10 court inquires made on Juvenile offenders; Community members trained on GBV; District child action center maintained; Women council quarterly meeting conducted; UWEP monitored by women council;

Inadequate funds

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	16,758	10,114
227004 Fuel, Lubricants and Oils	1,774	0
Total for Key Service Area	21,532	10,114
Wage	0	0
Non-Wage	21,532	10,114
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
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.	34 labour cases handled;28 work places inspected; labour advisory services offered to workers; workers sensitized on health and safety measures; Women entrepreneurs mobilized and trained at st. Kagwa SS; Quarterly reports submitted to MoGLSD.	GROW funds were not released

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	7,001
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	23,949	7,001
Wage	0	0
Non-Wage	23,949	7,001
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 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	Salaries paid for 9 months; Government programmes monitored by CDOs and Community Based Services committee; 11 CDOs trained on Grievance Redress Mechanisms; Lunch Allowance provided to support staff; Service delivery monitored	Done as planned
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VOTE: 928 Sheema District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	74,356
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	750
222001 Information and Communication Technology Services.	500	384
227001 Travel inland	10,784	8,088
227004 Fuel, Lubricants and Oils	2,118	600
Total for Key Service Area	125,670	84,478
	Wage	74,356
	Non-Wage	10,122
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	11 YLP groups funded; 25 UWEP beneficiary groups funded; 52 groups monitored under joint YLP and UWEP. Training of YLP and UWEP beneficiaries; Submission of quarterly physical progress reports	Poor recovery Disintegration of groups Lack of cooperation among group members
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	1,614
227004 Fuel, Lubricants and Oils	5,317	0
Total for Key Service Area	23,317	1,614
	Wage	0
	Non-Wage	1,614
	GoU Dev	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 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.	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 mind	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,686	2,761
Total for Key Service Area	3,686	2,761
Wage	0	0
Non-Wage	3,686	2,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	114,466
Wage	108,368	74,356
Non-Wage	101,120	40,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Mainstreaming activities carried out

HIV/AIDS Mainstreaming activities carried out

Inadequate funds

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 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.

Staff salaries paid for 9 months; Staff welfare maintained; Technical Planning Committee meeting organized; Quarter Two 2025/26 performance report and Draft Budget estimates and work Plan for 2026/27 prepared and submitted to MoFPED. 4 laptops procured

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	28,702
221003 Staff Training	11,109	7,692
221008 Information and Communication Technology Supplies.	2,600	1,950
221009 Welfare and Entertainment	5,905	2,250
221011 Printing, Stationery, Photocopying and Binding	5,600	4,136
221017 Membership dues and Subscription fees.	1,000	792
222001 Information and Communication Technology Services.	2,500	1,875

VOTE: 928 Sheema District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	13,221	8,958
227001 Travel inland	20,609	15,703
227004 Fuel, Lubricants and Oils	11,500	8,410
312121 Non-Residential Buildings - Acquisition	115,688	37,509
312221 Light ICT hardware - Acquisition	10,000	7,500
312235 Furniture and Fittings - Acquisition	1,500	1,000
Total for Key Service Area	262,570	127,227
	Wage	28,702
	Non-Wage	28,227
	GoU Dev	70,298
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly monitoring of projects and Government programs undertaken	Multi-sectoral monitoring of PAF projects undertaken; Monitored the Construction of 5 stance VIP latrine at Karugorora and Nyakabirizi Primary schools; Launched the Construction of 6 stance VIP latrine at Kagazi Primary School	Delayed award of a contract for Construction of 6 stance VIP latrine at Kagazi Primary School
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	582
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	6,264	4,698
227004 Fuel, Lubricants and Oils	9,000	6,750
Total for Key Service Area	16,440	12,330
	Wage	0
	Non-Wage	12,330
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	Data for National standard indicator framework collected	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,000	751
227001 Travel inland	3,080	1,230
Total for Key Service Area	8,880	4,381
Wage	0	0
Non-Wage	8,880	4,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	143,938
Wage	60,338	28,702
Non-Wage	63,284	44,938
GoU Dev	165,268	70,298
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 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	Staff monthly salaries paid, audited 4 sub counties, 2 Town counties and 13 Departments for quarter two and report submitted to District Speaker and relevant offices, audited 30 primary schools on utilization of UPE grants, 2 Health Centres	Done as planned
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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	Lunch allowances for support staff paid, Witnessed 2 handovers, OAG workshop attended in Kampala and LOGIAA workshop attended in Masaka, membership and subscription paid, stationary paid	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	13,963
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	855	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	16,500	10,125
263402 Transfer to Other Government Units	35,000	26,250
Total for Key Service Area	98,624	54,463
Wage	39,769	13,963
Non-Wage	58,855	40,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	54,463
Wage	39,769	13,963
Non-Wage	58,855	40,500

VOTE: 928 Sheema District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 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	Inspected 10 accomodation facilities to conform to Tourism standards, 1 Monitoring and supervision meeting with Tourism stakeholders held	The procurement of Printer was still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,300	975
227004 Fuel, Lubricants and Oils	3,018	2,258
Total for Key Service Area	10,795	3,233
Wage	0	0
Non-Wage	10,795	3,233
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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.	Staff monthly salaries paid, registered 6 Cooperatives, attended 60 AGM meetings, trained 31 Cooperatives on compliance, conducted election of vetting committees for 47 PDM SACCOs, attended 26 Emyooga Annual General Meetings (AGMs)	Done as planned
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VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	45,336	16,993
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227001 Travel inland	13,990	10,492
227004 Fuel, Lubricants and Oils	16,908	12,680
Total for Key Service Area	80,634	43,464
Wage	45,336	16,993
Non-Wage	35,298	26,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	46,697
Wage	45,336	16,993
Non-Wage	46,093	29,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 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 Q3
Number of schools and tertiary institutions connected to	Number	20	21

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	90%	90%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance reports prepared	Number	4	3

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100	95

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	3

Key Service Area: 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 Q3
No. of crosscutting issues mainstreamed per vote	Number	8	8

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	100	100

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	3500	4256

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	80%	78%

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 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 Q3
Number of performance audits undertaken	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	713,000,000	442,240,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	20%	62% of 713,000,000 has

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	1	1

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	3

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	500	450

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Key Service Area: 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 Q3
Proportion of existing forensic and special audit requests	Number	100	75%

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	33	33

VOTE: 928 Sheema District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth groups engaged in commercial fodder	Number	100	10 youth groups engaged in

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	250	0

Key Service Area: 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 Q3
Number of apiculture establishments inspected and certified	Number	200	00

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 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 Q3
Number of solar powered small-scale irrigation systems	Number	1	one solar powered small

Key Service Area: 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 Q3
Number of value chain actors trained in Harvest, post-	Number	200	66 value chain actors trained

Key Service Area: 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 Q3
Number of surveillance and outbreak investigations	Number	4	20 surveillance

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 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 Q3
Number of processors trained in adherence to standards	Number	2050	30 processors trained

VOTE: 928 Sheema District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	5890	18

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of pregnant women attending ANC who test HIV	Percentage	1%	1.5%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of sick children seen by VHT and treated within 24	Percentage	100%	100%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	71%

Key Service Area: 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 Q3
Number of scial risk management reports done	Number	4	3

Key Service Area: 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 Q3
Performance Management system in use at all levels	List	Yes	Yes

VOTE: 928 Sheema District**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	3

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Parenting Education Framework designed	Number	1	N/A

Key Service Area: 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 Q3
Number of schools (primary) with updated/developed	Number	85	85 primary schools have

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of public primary schools inspected at least once	Number	85	85 government Primary

Key Service Area: 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 Q3
Number of public primary schools inspected at least once	Number	85	85 primary schools inspected

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Teachers Scheme of Service reviewed and implemented	List	Yes	Yes

VOTE: 928 Sheema District**Quarter 3****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of modularized TVET programmes rolled out	Number		01(National certificate in

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	80% of education institutions

Key Service Area: 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 Q3
Number of Districts Inspector of Schools and Associate	Number	5	2 inspectors trained in e-

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools renovated	Number	5	5 classroom blocks in 5

Key Service Area: 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 Q3
Number of sports facilities constructed and equipped in	Number	35	0

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	10	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	10	1 SNE officer trained in

VOTE: 928 Sheema District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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 Q3
Number of technical audits on road projects	Number	4	3

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	66	52

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Length of water pipe network extended (Kms) in large	Number	6	12 Km of piped water

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q3
Area (hectares) of degraded water catchments protected and	Number	1000 ha	330 ha of degraded

Key Service Area: 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 Q3
Number of facilities/entities using green efficient	Number	150	250 of community men and

Key Service Area: 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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	10 wetlands were inspected

VOTE: 928 Sheema District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	2 ha	2 forestry reserves have been

Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	4	4 government land pieces

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 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 Q3
Number of Detailed Plans developed		4	3 detailed plans were

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of youths, women, PWDs and older persons	Number	200	415 youth, women, elderly

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	N/A

Key Service Area: 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 Q3
Number of GBV cases reported	Number	100	75 GBV cases reported

VOTE: 928 Sheema District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Proportion of ECD Centres compliant to the National Early	Number	50	n/a

Key Service Area: 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 Q3
Number of D/CDOs trained on effective parenting of	Number	15	11 CDOs trained

Key Service Area: 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 Q3
No of training programmes for family support practioners /	Number	4	3 Trainings

Key Service Area: 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 Q3
Number of PWDs Supported in livelihood and	Number	60	55 PWDs supported in

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100	N/A

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	3 PAF monitoring reports

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	PAF Monitoring carried out

Key Service Area: 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 Q3
Number of Indicators compiled from Non -tradition data	Number	20	0

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 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 Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

VOTE: 928 Sheema District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
KYEIHARA HEALTH CENTRE III	Kyeihare	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
KYEIHARA HEALTH CENTRE III	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	6,418	4,813
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	1,740
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,233
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,070	8,887

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	20,985	15,738
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	4,007
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,610	11,113
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,450	5,553
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,290	2,807

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,710	2,393
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,650	5,567
Kigarama	Kigarama Cope	Programme Conditional Grant - Non Wage Recurrent	0	4,850	3,553
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,490	5,233
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,070	3,807
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,510	3,673
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,430	3,913
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,630	3,033
KABUTSYE P.S.	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	7,730	4,487
ST. JUDE	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	8,630	6,153
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237566 Kyangyenyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	6,674	5,006
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	4,580
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,230	3,727
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,090	3,580
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,330	8,047
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,810	11,473
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,670	3,767
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,950	3,847
LCIII: 237567 Masheruka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARET HEALTH CENTRE II	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	0	6,415	4,811

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237567 Masheruka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabwina	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	13,150	7,927
Nyakayojo	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	10,450	3,940
Kyabuharambo	Kyabuharambo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,490	11,380
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	3,208
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	171,700	124,067
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237567 Masheruka Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	13,944	10,458
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugongi	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	6,842	3,540
Bugongi	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,516	3,010
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,570	3,340
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,690	1,687
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,190	2,220

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,070	6,753
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,330	4,300
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	2,500
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	11,020
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,090	2,340
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	6,415	4,811
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	3,993	2,995
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237570 Rugarama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	5,280
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,090	5,060
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,610	5,820
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	7,607
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	21,166	15,874

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237571 Kakindo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
LCIII: 237572 Shuuku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	31,937	23,953
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	6,415	4,811
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	77,313	57,985
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	2,753
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,993
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,050	5,687
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,730	3,207

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237573 Kitagata Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE III	Kashekuro	Programme Conditional Grant - Non Wage Recurrent	0	9,515	7,136
KYEIBANGA HEALTH CENTRE III	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	8,780
BURARO P.S.	BURARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,190	6,300
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,090	5,247
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,790	7,953
KASHARAZI P.S.	KASHARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	2,967
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,193
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,050	4,940
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	9,460
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	1,990	1,367

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257520 Kitagata Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	7,731	5,799
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitagata General Hospital	Marembo	Programme Conditional Grant - Non Wage Recurrent	0	370,193	277,645
Item: 263402 Transfer to Other Government Units					
Local Revenue for Kitagata Hospital	Kitagata TRC	Locally Raised Revenues	0	92,000	54,642
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257529 Masheruka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	7,246	5,435
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	15,463	11,597
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mabaare	Programme Conditional Grant - Development		192,001	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257529 Masheruka Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	6,513
Buringo	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	6,530	4,113
Mukono	Mukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,127
KYEMPITSI P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,470	5,407
KYABIGO P.S.	KYABIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,750	3,487
KIRUNDO P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,330	4,140
KINYIMI P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	11,330	7,767
KAKINDO P.S.	KAKINDO TC	Programme Conditional Grant - Non Wage Recurrent	0	11,310	9,313
NYAKARAMA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	8,170	3,527

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	4,050	2,313
RUHIGANA P.S.	Kasaana sc	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,780
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,510	7,727
RWEIBAARE P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	12,450	10,993
Kagazi	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	15,808	6,567
RWEMIHINGO P.S.	RWEMIHINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,150	6,113
KANENGYERE P.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	13,530	7,407
NYAMABARE P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,550	5,767
KYEIBANGA INTERGRATED P.S	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	7,850	4,780
Kyangundu Cope	Kyangundu Cope	Programme Conditional Grant - Non Wage Recurrent	0	2,230	1,440
NYAKABIRIZI P.S	NYAKABIRIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,150	2,767
NYARUSHINYA P.S.	NYARUSHINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,270	3,887
MISHENYI P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,930	3,660
Muhito P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	18,050	13,280
Nyakambu	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,060
Kagazi	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	4,812	3,208
Katojo	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	5,730	3,620
BWOMA P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	5,610	2,687
KITAGATA CENTRAL SCHOOL	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	9,890	5,740

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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: S1883 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masheruka	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	17,510	13,107
KYABAHIJA P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	3,790	3,807
BWINA P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	3,310	2,473
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	5,473
BUGONA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	7,510	3,140
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	274,827
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	0	153,620	103,680
RYAKASINGA CENTER OF HIGH EDUC	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	180,780	108,593
RWEIBAARE S.S.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	92,260	83,907
ST MARYS H/S KABABIZI	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	59,840	45,173
KIGARAMA SEED SCHOOL	Kigarama SC	Programme Conditional Grant - Non Wage Recurrent	0	52,640	41,813
ST CHARLES LWANGA KASHEKURO	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	205,600	158,407
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana SC	Programme Conditional Grant - Non Wage Recurrent	0	193,436	128,957

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 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
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 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

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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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
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
Programme: 16 Governance and Security					
Key Service Area: 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					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District hqtrs	Locally Raised Revenues		10,348	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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
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
Key Service Area: 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

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

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: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
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
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

VOTE: 928 Sheema District

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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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 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