

**VOTE: 928** Sheema District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 2022/23. 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**  
**(Accounting Officer)**

**Signed on Date: 12-09-2023**

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

VOTE: 928 Sheema District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,583	534,583	340,437	64%
Discretionary Government Transfers	3,972,940	4,487,414	4,487,414	113%
Conditional Government Transfers	26,881,483	40,018,991	40,017,601	149%
Other Government Transfers	931,257	943,479	800,377	86%
External Financing	688,166	688,166	318,581	46%
Total Revenues shares	33,008,429	46,672,632	45,964,410	139%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,581,598	1,808,198	1,602,335	101%
Tourism Development	1,500	1,500	1,500	100%
Natural Resources, Environment, Climate Change, Land And Water	812,774	812,774	785,627	97%
Private Sector Development	54,268	54,268	47,791	88%
Integrated Transport Infrastructure And Services	1,076,922	711,086	754,897	70%
Human Capital Development	21,778,761	33,438,132	26,479,124	122%
Public Sector Transformation	5,879,937	7,658,168	6,459,885	110%
Community Mobilization And Mindset Change	7,668	7,668	7,668	100%
Governance And Security	1,188,659	1,729,492	1,620,413	136%
Development Plan Implementation	626,342	451,345	416,286	66%
Grand Total	33,008,429	46,672,632	38,175,527	116%
Wage	19,855,259	31,026,918	23,866,823	120%
Non-Wage Recurrent	9,989,388	11,265,367	10,142,351	102%
Domestic Devt	2,475,615	3,692,181	3,669,970	148%
External Financing	688,166	688,166	318,580	46%

VOTE: 928 Sheema District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of Quarter Four 2022/23 (April– June), Sheema District had received a cumulative release of Shs. 45,964,410,000/= out of the revised annual budget of Shs. 46,672,632,000/= indicating 139% performance of the approved budget. Shs. 340,437,000/= was cumulatively received as Local Revenue out of the budgeted Shs. 534,583,000/= indicating 64% performance. Shs. 4,487,414,000/= was cumulatively received as Discretionary Government Transfers out of the budgeted Shs. 3,972,940,000 performing at 113%. Shs. 318,581,000/= was cumulatively received as Donor funding out of the budgeted Shs. 688,166,000/= indicating 46% performance, Shs. 40,017,601,000/= was received as Conditional Government Transfers out of the budgeted Shs. 26,881,483,000/= performing at 149%. Shs. 800,377,000/= was received as Other government transfers out of the budgeted Shs. 931,257,000/= performing at 86%.

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

By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 116%. Shs. 23,866,823,000/= was cumulatively spent as wage against the budget of Shs. 19,855,259,000/= accounting for 120%, Shs. 10,142,817,000/= was spent as non- wage against the budget of Shs. 9,989,388,000/= accounting for 102% and Shs. 3,674,948,000/= was spent as Domestic Development against the budget of Shs. 2,475,615,000/= accounting for 148% and Shs. 318,580,000/= was spent as Donor Funding against the budget of Shs. 688,166,000/= accounting for 46%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>534,583</b>	<b>534,583</b>	<b>340,437</b>	<b>64%</b>
Advertisements/Bill Boards	251	251	0	0%
Animal and Crop Husbandry related Levies	26,760	26,760	3,500	13%
Business licenses	36,724	36,724	9,790	27%
Inspection Fees	23,500	23,500	893	4%
Interest from other government units	1,000	1,000	0	0%
Land Fees	8,210	8,210	8,060	98%
Liquor licenses	18,705	18,705	3,400	18%
Local Hotel Tax	1,540	1,540	0	0%
Local Services Tax-Payable By Individuals	117,811	117,811	116,111	99%
Market /Gate Charges	107,821	107,821	21,127	20%
Miscellaneous receipts/income	14,200	14,200	3,299	23%
Other fines and Penalties – private	251	251	0	0%
Other Licence fees	16,272	16,272	15,248	94%
Other Royalties	5,000	5,000	2,500	50%
Registration fees for Documents and Businesses	9,850	9,850	1,510	15%
Rent & Rates - Non-Produced Assets – from Gov't units	1,686	1,686	0	0%
Sale of (Produced) Government Properties/Assets	50,000	50,000	64,000	128%
Sale of Medical Services-From Government Units	95,000	95,000	91,000	96%
Vehicle Parking Fees	2	2	0	0%
<b>Discretionary Government Transfers</b>	<b>3,972,940</b>	<b>4,487,414</b>	<b>4,487,414</b>	<b>113%</b>
District Discretionary Equalisation Development Grant	176,059	176,059	176,059	100%
District Unconditional Grant Non-Wage	676,575	676,575	676,575	100%
District Unconditional Grant Wage	2,160,513	2,400,756	2,400,756	111%
Urban Discretionary Equalisation Development Grant	72,079	72,079	72,079	100%
Urban Unconditional Grant Wage	737,141	1,011,372	1,011,372	137%
Urban Unconditional Non-Wage	150,573	150,573	150,573	100%
<b>Conditional Government Transfers</b>	<b>26,881,483</b>	<b>40,018,991</b>	<b>40,017,601</b>	<b>149%</b>
Programme Conditional Grant - Non Wage Recurrent	7,722,542	8,986,299	8,986,321	116%
Programme Conditional Grant - Development	2,086,521	3,303,087	3,303,087	158%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	16,957,605	27,614,790	27,613,378	163%
Transitional Conditional Grant - Development	114,815	114,815	114,815	100%
<b>Other Government Transfers</b>	<b>931,257</b>	<b>943,479</b>	<b>800,377</b>	<b>86%</b>
Results Based Financing (RBF)	86,500	86,500	14,635	17%
Support to PLE (UNEB)	28,395	28,395	22,210	78%
Uganda Road Fund (URF)	800,735	800,735	737,254	92%
Uganda Women Entrepreneurship Program(UWEP)	15,627	27,849	26,278	168%
<b>External Financing</b>	<b>688,166</b>	<b>688,166</b>	<b>318,581</b>	<b>46%</b>
Global Alliance for Vaccines and Immunization (GAVI)	467,126	467,126	132,547	28%
Global Fund for HIV, TB & Malaria	65,540	65,540	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	83,072	166%
World Health Organisation (WHO)	105,500	105,500	102,962	98%
<b>Total Revenues Shares</b>	<b>33,008,429</b>	<b>46,672,632</b>	<b>45,964,410</b>	<b>139%</b>

# VOTE: 928 Sheema District

## Quarter 4

### Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four 2022/23, Sheema District had cumulatively received Shs. 340,437,000/= of the expected annual local revenue of Shs. 534,583,000/= indicating 64 performance.

In Quarter Four, Shs. 59,617,200/= was received out of the quarter plan of Shs. 133,645,656/= indicating 44.6% performance.

The low performance is generally attributed to creation of new urban councils and Sheema Municipal Council as well exhaustion of some sources like stone quarrying in Kasaana Sub County and the long-term effects of the Covid 19 pandemic.

However, more revenue is anticipated in the next financial year with the introduction of the Integrated Revenue Administration System (IRAS).

### Cumulative Performance for Central Government Transfers

By the end of Quarter Four 2022/23, Sheema District had cumulatively received Shs. 40,017,601,000/= of Conditional Government Transfers out of the revised annual budget of Shs. 40,018,991,000/= indicating 149% performance of the approved budget and Shs. 4,487,414,000/= of Discretionary Government Transfers out of the revised annual budget of Shs. 4,487,414,000/= indicating 113% performance of the approved budget.

### Cumulative Performance for Other Government Transfers

By the end of Quarter Four 2022/23, Shs. 800,377,000/= was cumulatively received as Other Government Transfers out of the revised annual budget of Shs. 943,479,000/= indicating 86% performance.

In Quarter Four, Shs. 178,295,576/= was received out of the quarter plan of Shs. 202,313,882/= indicating 88% performance. Shs. 20,237,358/= was from UWEP, Shs. 158,058,218/= was from Uganda Road Fund.

### Cumulative Performance for External Financing

By the end of Quarter Four 2022/23, Shs. 318,581,000/= was cumulatively received as External Financing out of the annual budget of Shs. 688,166,000/= indicating 46% performance.

In Quarter Four, Shs. 5,385,000/= was received out of the quarter plan of Shs. 172,041,500/= indicating 3% performance. All the funds were from GAVI.

**VOTE: 928** Sheema District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,429,304	0	7,452,837	116%	1,958,503
<b>Sub-Total</b>	<b>6,429,304</b>	<b>0</b>	<b>7,452,837</b>	<b>116%</b>	<b>1,958,503</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	254,104	0	243,544	96%	79,091
<b>Sub-Total</b>	<b>254,104</b>	<b>0</b>	<b>243,544</b>	<b>96%</b>	<b>79,091</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	639,292	0	627,461	98%	235,183
<b>Sub-Total</b>	<b>639,292</b>	<b>0</b>	<b>627,461</b>	<b>98%</b>	<b>235,183</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	859,512	0	936,591	109%	264,740
20 Agricultural Production	722,086	0	665,744	92%	257,959
<b>Sub-Total</b>	<b>1,581,598</b>	<b>0</b>	<b>1,602,335</b>	<b>101%</b>	<b>522,700</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,160,614	0	940,704	81%	491,931
20 Hospital Services	409,487	0	383,487	94%	107,622
30 Health Management and Supervision	6,497,457	0	6,453,131	99%	1,560,869
<b>Sub-Total</b>	<b>8,067,558</b>	<b>0</b>	<b>7,777,323</b>	<b>96%</b>	<b>2,160,422</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,457,155	0	8,843,370	137%	4,111,958
20 Secondary Education	6,426,122	0	8,927,573	139%	3,002,958
30 Skills Development	453,776	0	571,306	126%	177,573
40 Education&Sports Management and Inspection	206,570	0	197,431	96%	104,443
50 Special Needs Education	2,800	0	2,800	100%	1,167
<b>Sub-Total</b>	<b>13,546,423</b>	<b>0</b>	<b>18,542,481</b>	<b>137%</b>	<b>7,398,099</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,076,922	0	754,897	70%	269,778
<b>Sub-Total</b>	<b>1,076,922</b>	<b>0</b>	<b>754,897</b>	<b>70%</b>	<b>269,778</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	536,548	0	519,456	97%	421,336

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>536,548</b>	<b>0</b>	<b>519,456</b>	<b>97%</b>	<b>421,336</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	276,226	0	266,171	96%	71,686
<b>Sub-Total</b>	<b>276,226</b>	<b>0</b>	<b>266,171</b>	<b>96%</b>	<b>71,686</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	6,024	0	6,024	100%	2,060
20 Empowerment and Mindset Change	166,424	0	160,965	97%	67,430
<b>Sub-Total</b>	<b>172,448</b>	<b>0</b>	<b>166,989</b>	<b>97%</b>	<b>69,490</b>
<b>Department: Planning</b>					
10 Planning and Statistics	328,431	0	134,853	41%	54,119
<b>Sub-Total</b>	<b>328,431</b>	<b>0</b>	<b>134,853</b>	<b>41%</b>	<b>54,119</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,807	0	37,889	86%	11,239
<b>Sub-Total</b>	<b>43,807</b>	<b>0</b>	<b>37,889</b>	<b>86%</b>	<b>11,239</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	55,768	0	49,291	88%	17,027
<b>Sub-Total</b>	<b>55,768</b>	<b>0</b>	<b>49,291</b>	<b>88%</b>	<b>17,027</b>
<b>Grand Total</b>	<b>33,008,429</b>	<b>0</b>	<b>38,175,527</b>	<b>116%</b>	<b>13,268,672</b>



VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,247,030	8,391,097	7,797,376	125%	2,135,018
District Unconditional Grant Non-Wage	86,869	86,869	87,481	101%	22,329
District Unconditional Grant Wage	359,203	599,447	663,577	185%	218,894
Locally Raised Revenues	35,756	35,756	27,268	76%	4,385
Multi-Sectoral Transfers to LLGs_NonWage	507,669	873,505	223,509	44%	0
Programme Conditional Grant - Non Wage Recurrent	4,520,391	5,784,148	5,784,170	128%	1,430,894
Urban Unconditional Grant Wage	737,141	1,011,372	1,011,372	137%	458,516
Development Revenues	182,275	357,272	347,665	191%	0
District Discretionary Equalisation Development Grant	56,133	56,133	56,133	100%	0
Locally Raised Revenues	26,142	26,142	16,535	63%	0
Multi-Sectoral Transfers to LLGs_Gou	0	174,997	174,997	0%	0
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	6,429,304	8,748,369	8,145,042	127%	2,135,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,096,345	1,610,819	1,201,205	110%	385,006
Non Wage	5,150,685	6,780,278	5,905,503	115%	1,516,479
Development Expenditure					
Domestic Development	182,275	357,272	346,129	190%	57,018
External Financing	0	0	0	0%	0
Total Expenditure	6,429,304	8,748,369	7,452,837	116%	1,958,503
C: Unspent Balances					
Recurrent Balances			690,669		
Wage			473,744		
Non Wage			216,925		
Development Balances			1,536		
Domestic Development			1,536		
External Financing			0		

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Total Unspent	692,205	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

In FY 2022/2023, the Administration Department had an annual budget of Shs 6,429,304,000/= which was revised to Shs. 8,748,369,000/= & by the end of Quarter Four, it had cumulatively received Shs. 8,145,042,000= indicating 127% of the budget.

In Quarter Four, Shs. 2,135,018,000/= was received of which Shs. 218,894,000/= was DUCG –wage, Shs. 22,329,000/= was DUCG non-wage, Shs. 1,430,894,000/ was Programme Conditional Grant- Non-wage and Shs. 458,516,000/= was Urban wage.

By the end of Q4, the Department had cumulatively spent 91.5% of the released funds & had an unspent balance of Shs. 473,744,000/= on wage, Shs. 216,364,000/= on non-wage meant for pension & Shs. 1,536,000/= on Domestic Development.

Reasons for unspent balances on the bank account

By the end of Q4, the Department had an unspent balance of Shs. 473,744,000/= on wage, Shs. 216,364,000/= on non-wage meant for pension & Shs. 1,536,000/= on Domestic Development.

Highlights of physical performance by end of the quarter

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

VOTE: 928 Sheema District

Quarter 4

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	254,104	254,104	244,151	96%	59,643
District Unconditional Grant Non-Wage	75,017	75,017	77,017	103%	19,879
District Unconditional Grant Wage	153,311	153,311	144,576	94%	38,328
Locally Raised Revenues	25,776	25,776	22,559	88%	1,436
Development Revenues	0	0	0	0%	0
Total Revenues Shares	254,104	254,104	244,151	96%	59,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,311	153,311	143,933	94%	50,256
Non Wage	100,793	100,793	99,610	99%	28,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,104	254,104	243,544	96%	79,091
C: Unspent Balances					
Recurrent Balances			607		
Wage			642		
Non Wage			-35		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			607		

Summary of Department Revenues and Expenditure by Source

In FY 2022/2023, the Finance Department had an annual budget of Shs 254,104,000/= and by the end of Quarter Four, it had cumulatively received Shs. 244,151,000/= indicating 96 percent of the FY budget.

Out of Shs. 59,643,000/= received in Quarter Four, Shs. 38,328,000/= was District Unconditional grant –wage, Shs. 19,879,000/= was District Unconditional grant non-wage, Shs. 1,436,000= was Local Revenue.

By the end of the quarter, the Department had cumulatively spent 99.7% of the released funds and had an unspent balance of Shs. 642,000/= on wage and Shs. 59,000/= on non-wage.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had an unspent balance of Shs. 642,000/= on wage and Shs. 59,000/= on non-wage.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months.
- New users set up on IFMS.
- Prepared the Final Budget for 2023/24 FY.
- Prepared the Work Plan for 2023/24 FY.
- Prepared the Q3 PBS 2022/23 performance progress reports
- Inspection and monitoring of local revenue across the district carried out.
- Follow up of revenue defaulters across the District made.
- Reconciliations of revenue and expense accounts were done.
- Follow up on revenue banking by Lower Local Governments done.
- Asset register was updated.
- Integrated Finance Management System(IFMS) Maintained and serviced.
- Revenue registers for all revenue sources maintained.
- Integrated Revenue Administration System(IRAS) launched in the district on 8th May 2023.
- Heads of Department, Town Clerks, Sub County Chiefs, Engineers, Physical Planners, Treasurers, Sub Accountants, Town Agents and Parish Chief trained on different modules in relation to rolling out IRAS in the entire district.
- Mass registration of taxpayers was done using IRAS

VOTE: 928 Sheema District

Quarter 4

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	639,292	639,292	627,461	98%	346,126
District Unconditional Grant Non-Wage	321,283	321,284	321,284	100%	80,321
District Unconditional Grant Wage	256,296	256,296	252,405	98%	252,405
Locally Raised Revenues	61,712	61,712	53,773	87%	13,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	639,292	639,292	627,461	98%	346,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,296	256,296	252,405	98%	85,848
Non Wage	382,996	382,996	375,056	98%	149,335
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	639,292	639,292	627,461	98%	235,183
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In the FY 2022/2023, the Statutory Bodies Department had an annual budget of Shs. 639,292,000/= and by the end of Quarter Four, it had cumulatively received Shs. 627,461,000/= indicating 98 percent of the FY budget.

In Quarter Four (April – June 2023), the department received Shs. 346,126,000/= of which Shs. 252,405,000/= was District Unconditional grant –wage, Shs. 80,321,000/= was District Unconditional grant non-wage and Shs. 13,400,000/= was Locally raised Revenue.

By the end of the quarter, the department had cumulatively spent all the released funds and had no unspent balances.

**VOTE: 928** Sheema District

**Quarter 4**

**SECTION B : Summary by Department**

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

By the end of the quarter, the department had cumulatively spent all the released funds and had no unspent balances.

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

In Quarter Four 2022/23, the Statutory Bodies Department carried out the following; Paying staff and DEC members’ salaries for 3 months; Preparing, organizing & holding 1 council meeting; Preparing, organizing & holding 1 Standing Committee meeting; Processing payments for Ex-gratia of District Councilors; Conducting council co-ordination activities; Preparing & holding 2 Contracts committee meetings; Preparing & holding 1 Evaluation committee meeting; Organizing & holding 4 DEC meetings; Fuel for DEC members provided to facilitate monitoring of projects within the district. Airtime paid to DEC members; Land Board meeting was held; 1 PAC meeting were held; 6 DSC meetings held; 314 Staff promoted; 25 staff appointed on Transfer of service.; 2 staff redesignated in appointment; 2 disciplinary cases handled, 51 staff confirmed in service, 1 staff granted study leave;

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,411,947	1,638,547	1,635,885	116%	495,627
District Unconditional Grant Non-Wage	1,838	1,838	1,379	75%	0
District Unconditional Grant Wage	402,574	402,574	401,122	100%	100,643
Locally Raised Revenues	1,000	1,000	250	25%	0
Programme Conditional Grant - Non Wage Recurrent	275,535	275,535	275,535	100%	68,884
Programme Conditional Grant - Wage Recurrent	731,000	957,600	957,600	131%	326,100
Development Revenues	169,651	169,651	169,651	100%	0
Programme Conditional Grant - Development	169,651	169,651	169,651	100%	0
Total Revenues Shares	1,581,598	1,808,198	1,805,536	114%	495,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,574	1,360,174	1,157,061	102%	368,107
Non Wage	278,373	278,373	275,623	99%	78,337
Development Expenditure					
Domestic Development	169,651	169,651	169,651	100%	76,256
External Financing	0	0	0	0%	0
Total Expenditure	1,581,598	1,808,198	1,602,335	101%	522,700
C: Unspent Balances					
Recurrent Balances			203,202		
Wage			201,661		
Non Wage			1,540		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			203,202		

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 4

### SECTION B : Summary by Department

In FY 2022/2023, the Production Department had an annual budget of Shs. 1,581,598,000/= which was revised to shs 1,808,198,000/= but by the end of Quarter four, it had cumulatively received Shs. 1,805,536,000/= indicating 99.9 percent of the FY revised budget.

In Quarter four, the Department received Shs. 495,627,000/= of which Shs. 100,643,000/= was District Unconditional grant –wage, Shs. 68,884,000/= was Programme Conditional Grant non-wage and Shs. 326,100,000= was Programme Conditional Grant wage.

By the end of the quarter, the department had cumulatively spent 88.6% of the released funds and had an unspent balance of Shs. 201,661,000/= on wage and Shs. 1,540,000/= on non-wage.

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

Unspent balance of Shs. 201,661,000/= on wage could not be utilized since recruitment was halted.

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

In Quarter Four 2022/23 FY, The Production Department was able to achieve the following;

Payment of staff salaries for 3 months; Provision of extension services to farmers; Technology Shopping visit to agricultural engineering and research centre in Wakiso carried out; Irrigation demo sites monitored in the district; Farmers trained on breed selection; Agricultural staff backstopped while training communities on proper coffee growing; Follow up made to beneficiaries of the livelihood program; Data collected and profiled of individual fish farmers in the district; Animal Feed stores monitored and sampled in the whole district; Vaccines collected from MAAIF; Strychnine requisitioned and collected from MAAIF; Office stationery for Quarter four procured; Department vehicle serviced; Departmental activities coordinated; Bench marking exercise carried out in Kitagwenda; Sector Computer and printer repaired and maintained; Lunch allowance provided to Rubare staff; Workshops attended.



VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,071,998	7,728,483	7,669,498	108%	2,025,159
District Unconditional Grant Non-Wage	2,597	2,597	2,477	95%	649
Locally Raised Revenues	95,000	95,000	108,000	114%	29,000
Other Transfers from Central Government	86,500	86,500	14,635	17%	0
Programme Conditional Grant - Non Wage Recurrent	524,779	524,779	524,779	100%	131,195
Programme Conditional Grant - Wage Recurrent	6,363,122	7,019,607	7,019,607	110%	1,864,315
Development Revenues	995,560	1,151,325	781,740	79%	161,150
External Financing	688,166	688,166	318,581	46%	5,385
Programme Conditional Grant - Development	307,394	463,159	463,159	151%	155,765
Total Revenues Shares	8,067,558	8,879,808	8,451,238	105%	2,186,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,363,122	7,019,607	6,398,801	101%	1,548,257
Non Wage	708,876	708,876	602,872	85%	161,497
Development Expenditure					
Domestic Development	307,394	463,159	457,070	149%	445,283
External Financing	688,166	688,166	318580.147	46%	5,385
Total Expenditure	8,067,558	8,879,808	7,777,323	96%	2,160,422
C: Unspent Balances					
Recurrent Balances			667,826		
Wage			620,807		
Non Wage			47,019		
Development Balances			6,089		
Domestic Development			6,089		
External Financing			0		
Total Unspent			673,915		

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 4

### SECTION B : Summary by Department

In FY 2022/2023, the Health Department had an annual budget of Shs 8,067,558,000/= which was revised to Shs. 8,879,808,000/= and by the end of Quarter Four, it had cumulatively received Shs. 8,451,238,000/= indicating 105% of the FY budget.

In Quarter Four, the Department received Shs. 2,181,310,000/= of which. Shs. 29,000,000/= was Local Revenue (for Kitagata Hospital), Shs. 131,195,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,864,315,000/= was Programme Conditional Grant wage, Shs. 649,000/= was District Unconditional Grant Non-wage and Shs. 5,385,000/= was Donor Funding.

By the end of Q4, the Department had cumulatively spent 92% of the released funds & had an unspent balance of Shs. 620,807,000/= on wage, Shs. 47,019,000/= on non-wage meant for transfers to Health Units (The system was still showing it as a balance yet the transfers were all effected) and Shs. 6,089,000/= on Domestic Development for retention for construction of a staff house at Kyeihara HCIII

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

By the end of Q4, the Department had an unspent balance of Shs. 620,807,000/= on wage, Shs. 47,019,000/= on non-wage meant for transfers to Health Units (The system was still showing it as a balance yet the transfers were all effected) and Shs. 6,089,000/= on Domestic Development for retention for construction of a staff house at Kyeihara HCIII

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

109% HIV +VE pregnant women were initiated on ART for EMTCT. Two women were carried from Q3; 85% deliveries; Zero maternal deaths; Monthly reporting timeliness & completeness at 100%; Monthly reports submitted on time at 100%; Weekly reporting rates at 87.4%; Staff salaries paid monthly; Q4 funds received and transferred to Health Facility accounts; Faulty Vaccine Refrigerators and expired drugs were retrieved; Muzira HC II Upgrade handed over to District; Accountabilities submitted to MoH; Quarterly Technical & Integrated support supervision conducted; Facility projects including renovations & constructions monitored; DHT, EDHMT & Quarterly performance review meetings conducted; Final Workplan/Budget for FY 2023/2024 submitted to MoH; Construction of 2 in One Staff house at Kyeibanga HC III; Completion of 4 Stance Lined VIP Latrine, Placenta Pit, Medical Waste Pit & Replacement of Maternity Floor at Kyeihara HC III; Phase II Completion of 4 in one staff house at Shuuku HC IV.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,309,286	22,083,385	22,067,208	179%	11,638,880
District Unconditional Grant Non-Wage	2,403	2,403	691	29%	0
District Unconditional Grant Wage	101,020	101,020	94,151	93%	25,255
Other Transfers from Central Government	28,395	28,395	22,210	78%	0
Programme Conditional Grant - Non Wage Recurrent	2,313,985	2,313,985	2,313,985	100%	771,328
Programme Conditional Grant - Wage Recurrent	9,863,483	19,637,583	19,636,171	199%	10,842,297
Development Revenues	1,237,137	2,297,937	2,297,937	186%	1,060,800
Programme Conditional Grant - Development	1,237,137	2,297,937	2,297,937	186%	1,060,800
Total Revenues Shares	13,546,423	24,381,323	24,365,145	180%	12,699,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,964,503	19,738,602	13,907,798	140%	5,324,908
Non Wage	2,344,783	2,344,783	2,336,746	100%	792,090
Development Expenditure					
Domestic Development	1,237,137	2,297,937	2,297,937	186%	1,281,100
External Financing	0	0	0	0%	0
Total Expenditure	13,546,423	24,381,323	18,542,481	137%	7,398,099
C: Unspent Balances					
Recurrent Balances			5,822,664		
Wage			5,822,524		
Non Wage			140		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,822,665		

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Education Department had an annual budget of Shs 13,546,423,000/= which was revised to shs. 24,381,323,000/= and by the end of Quarter Four, it had cumulatively received Shs. 24,365,145,000/= indicating 99.9 percent of the FY revised budget.

In Quarter four, the department received Shs. 12,699,681,000/= of which Shs. 25,255,000/= was District Unconditional Grant wage, Shs. 771,328,000/= was Programme Conditional Grant non-wage, Shs. 10,842,297,000/= was Programme Conditional Grant wage and shs. 1,060,800,000/= was Programme Conditional Grant- Development

By the end of quarter four, the Department had cumulatively spent 76.1% of the released funds and had an unspent balance of Shs. 5,822,664,000/= on wage.

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

Wage balance of 5,822,664,000/= could not be utilized since the government halted recruitment

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

The Education Department achieved the following in Q4 2022/23;

- Inspection of schools by inspectors
- Monitoring of schools by the District Education Officer
- Payment of staff salaries for 3 months.
- Capitation grant disbursed to Government Primary, Secondary schools and tertiary institution.
- Site meetings held at Ryakasinga CHE.
- Site meetings held at the following sites that is Nyabwina Mixed, Kanengyere P/S and Nyakabirizi Parents school.
- Attended workshops about teacher policy at Bishop Stuart College by the District Education Officer and Principal Inspector of Schools
- Kids athletics held at district level and participated in
- Football games for secondary schools conducted.
- Parents sensitized during general meetings
- Monitoring of the implementation of lower Secondary school curriculum with Ministry officials done
- Sheema District was represented by a team at national Kids Athletics in Luweero District
- Music Teachers trained in preparation for music competitions
-

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,076,922	711,086	758,880	70%	240,087
District Unconditional Grant Non-Wage	19,600	19,600	19,600	100%	4,900
District Unconditional Grant Wage	256,587	256,587	232,112	90%	62,329
Multi-Sectoral Transfers to LLGs_NonWage	365,836	0	8,229	2%	0
Other Transfers from Central Government	434,899	434,899	498,939	115%	172,858
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,076,922	711,086	758,880	70%	240,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,587	256,587	228,128	89%	87,547
Non Wage	820,335	454,499	526,769	64%	182,231
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,076,922	711,086	754,897	70%	269,778
C: Unspent Balances					
Recurrent Balances			3,983		
Wage			3,984		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,983		

Summary of Department Revenues and Expenditure by Source

**VOTE: 928 Sheema District**

**Quarter 4**

**SECTION B : Summary by Department**

In FY 2022/2023, the Works Department had an annual budget of Shs 1,076,922,000/= which was revised to Shs. 711,086,000/= and by the end of Quarter Four, it had cumulatively received Shs. 758,880,000/= indicating 70 percent of the FY budget.

In Quarter Four, the Department received Shs. 240,087,000/= of which Shs. 62,329,000/= was District Unconditional grant –wage, Shs. 4,900,000/= was District Unconditional grant non-wage, Shs. 172,858/= was Uganda Road Fund.

By the end of the quarter, the Department had spent 99% of the released funds and had an unspent balance of Shs. 3,984,000/= on wage.

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

By the end of the quarter, the Department had an unspent balance of Shs. 3,984,000/= on wage which could not all be absorbed.

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

- Salaries for Works Department staff paid monthly for 3 months.
- District compound cleaned and maintained monthly for 3 months.
- District electricity bills paid.
- Security allowances paid monthly for 3 months.
- Quarter four District Roads Committee meeting held.
- Service of the District Road equipment ie motor grader, dump truck and wheel loader.
- Light grading of Migina- Kanyeganyegye road (7.6 km).
- Submission of reports to URF and MoWT.
- Construction of Kyeitamba Box Culvert in Kitagata Sub County
- Quarterly Standing Committee monitoring carried out.
- Audit of the implemented projects carried out.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,394	195,163	144,467	97%	38,239
District Unconditional Grant Non-Wage	3,000	3,000	3,544	118%	1,640
District Unconditional Grant Wage	100,625	100,625	95,154	95%	25,156
Programme Conditional Grant - Non Wage Recurrent	45,769	91,538	45,769	100%	11,442
Development Revenues	387,154	774,308	387,154	100%	0
Programme Conditional Grant - Development	372,339	744,678	372,339	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	536,548	969,470	531,621	99%	38,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,625	100,625	83,686	83%	25,786
Non Wage	48,769	48,769	48,617	100%	19,190
Development Expenditure					
Domestic Development	387,154	387,154	387,153	100%	376,360
External Financing	0	0	0	0%	0
Total Expenditure	536,548	536,548	519,456	97%	421,336
C: Unspent Balances					
Recurrent Balances			12,164		
Wage			11,468		
Non Wage			696		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			12,165		

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 4

### SECTION B : Summary by Department

In FY 2022/2023, the Water Department had an annual budget of Shs 536,548,000/= which was revised to Shs. 969,470,000/= and by the end of Quarter Four, it had cumulatively received Shs. 531,621,000= indicating 99 percent of the FY approved budget.

In Quarter Four, the department received Shs. 38,239,000/= of which Shs. 25,156,000/= was District Unconditional grant –wage, Shs. 1,640,000/= was District Unconditional Grant- Non wage and Shs. 11,442,000= was Sector Conditional Grant Non-wage.

By the end of the quarter, the Department had cumulatively spent 97.7% of the released funds and had an unspent balance of Shs. 11,468,000/= on wage which could not be all absorbed and Shs. 696,000/= on Non-wage.

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

By the end of the quarter, the Department had an unspent balance of Shs. 11,468,000/= on wage which could not be all absorbed and Shs. 696,000/= on Non-wage.

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

Paying salaries for 4 officers for 3months; procuring stationery for office operations; making consultations & submitting reports & data update forms to the Ministry of Water and Environment; Procurement of fuel for office operations; repair and maintenance of office vehicle; monitoring & inspection visits were done on all water projects in the District; Conducting 1 specific survey for updating MIS data on water sources; Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources; 1 District extension staff coordination meeting was held; all water activities & programmes were coordinated; Construction of 3 protected springs in Kitagata SC in Kibaare, Kashenyi I & Nyakabirizi Cells; Extension of piped water supply system from Migyerebiri to Muzira in Kyangyenyi SC; Overhaul & extension of Katojo-Katooma-Kyahi-Kigarama seed sch piped water supply system phase 1; conducted feasibility study of Mabaare HC III water supply.



VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	275,226	275,226	271,352	99%	66,796
District Unconditional Grant Non-Wage	4,353	4,353	4,789	110%	0
District Unconditional Grant Wage	258,935	258,935	257,391	99%	64,734
Locally Raised Revenues	3,687	3,687	922	25%	0
Programme Conditional Grant - Non Wage Recurrent	8,250	8,250	8,250	100%	2,063
Development Revenues	1,000	1,000	1,000	100%	0
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	0
Total Revenues Shares	276,226	276,226	272,352	99%	66,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,935	258,935	251,646	97%	67,865
Non Wage	16,291	16,291	13,526	83%	3,821
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,226	276,226	266,171	96%	71,686
C: Unspent Balances					
Recurrent Balances			6,181		
Wage			5,746		
Non Wage			436		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,181		

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 4

### SECTION B : Summary by Department

In FY 2022/2023, the Natural Resources Department had an annual budget of Shs 276,226,000/= and by the end of Quarter four, it had cumulatively received Shs. 272,352,000/= indicating 99 percent of the FY budget.

In Quarter Four, the department received Shs. 66,796,000/= of which. Shs. 64,734,000/= was District Unconditional Grant wage, Shs. 2,063,000/= was Programme Conditional Grant non-wage

By the end of quarter four, the Department had cumulatively spent 96 % of the released funds and had an unspent balance of shs. 5,746,000/= on wage and Shs. 436,000/= on non-wage.

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

The wage balance could not be utilized since recruitment was halted.

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

i, Payment of eight staff their salary for three months i.e April, May and June. The staff paid are; District Natural Resources Officer, Senior Lands Management Officer, Forestry Officer, Staff Surveyor, Office Attendant, Office Typist, Cartographer and Physical Planner.

ii. Monitoring and supervision of natural resources across the district to assess their status.

iii. Inspecting sites for environmental and social safeguards. some of the sites visited include; Shuuku, Kangole, Katojo, Ryamasya, Nyakambu and Kitagata.

iv. supervised Kooga and Kabwohe local forestry reserves.

v. Supervised status of wetlands and river banks in all lower local governments.

vi. Submitted 4th quarter performance report to the Ministry of Water and Environment.

vii. inspected health facilities that were constructed for environment and social safeguards.

viii. Inspected primary schools that were constructed in Sheema i.e Kanengyere Primary School and Nyakabirzi Primary School.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,448	184,670	171,111	99%	58,713
District Unconditional Grant Non-Wage	3,900	3,900	3,900	100%	1,950
District Unconditional Grant Wage	121,380	121,380	115,257	95%	30,345
Locally Raised Revenues	6,820	6,820	955	14%	0
Other Transfers from Central Government	15,627	27,849	26,278	168%	20,237
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	24,721	100%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	172,448	184,670	171,111	99%	58,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,380	121,380	111,527	92%	38,557
Non Wage	51,068	63,289	55,462	109%	30,933
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,448	184,670	166,989	97%	69,490
C: Unspent Balances					
Recurrent Balances			4,122		
Wage			3,730		
Non Wage			392		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,122		

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 4

### SECTION B : Summary by Department

In FY 2022/2023, the Community Based Services Department had an annual budget of Shs 172,448,000/= which was revised to shs. 184,670,000/= and by the end of Quarter four, it had cumulatively received Shs. 171,111,000= indicating 92.7 percent of the FY budget.

In Quarter four, the department received Shs. 58,713,000/= of which Shs. 30,345,000/= was District Unconditional Grant wage, Shs. 1,950,000/= was District Unconditional Grant non-wage, Shs. 6,180,000/= was Programme Conditional Grant non-wage and Shs. 20,237,000= was other Transfers from Central Government(UWEP).

By the end of quarter four, the Department had cumulatively spent 90.4% of the released funds and had an unspent balance of Shs. 3,730,000/= on wage and shs. 392,000/= on non-wage

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

Wage balance of shs. 3,730,000=could not be fully utilized.

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

During Q4 2022/23, The Community Based Services Department achieved the following:

- Joint monitoring of YLP and UWEP
- Women leaders trained on mindset change
- PWDs supported to start income generating activities
- Quarterly meetings conducted for women council, youth, elderly and PWDs’ councils
- Submission of physical progress reports to MoGLSD
- Payment of SAGE beneficiaries
- Work places inspections conducted
- Labour disputes resettled
- ICOLEW facilitators trained
- CDOs facilitated to follow up recoveries under joint YLP and UWEP programmes
- Staff salaries paid for 3 months
- Beneficiary selection for PWDs, Youth and Women carried out
- Assessment and verification of PWDs’ groups done
- Office of the Resident District Commissioner supported to monitor service delivery.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,426	137,426	135,120	98%	31,726
District Unconditional Grant Non-Wage	55,462	55,462	54,162	98%	12,566
District Unconditional Grant Wage	75,841	75,841	75,039	99%	18,960
Locally Raised Revenues	6,122	6,122	5,919	97%	200
Development Revenues	191,005	16,008	16,008	8%	0
District Discretionary Equalisation Development Grant	16,008	16,008	16,008	100%	0
Multi-Sectoral Transfers to LLGs_Gou	174,997	0	0	0%	0
Total Revenues Shares	328,431	153,434	151,128	46%	31,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,841	75,841	63,743	84%	27,908
Non Wage	61,584	61,584	60,080	98%	17,263
Development Expenditure					
Domestic Development	191,005	16,008	11,030	6%	8,948
External Financing	0	0	0	0%	0
Total Expenditure	328,431	153,434	134,853	41%	54,119
C: Unspent Balances					
Recurrent Balances			11,297		
Wage			11,295		
Non Wage			1		
Development Balances			4,978		
Domestic Development			4,978		
External Financing			0		
Total Unspent			16,275		

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 4

### SECTION B : Summary by Department

In FY 2022/2023, the Planning Department had an annual budget of Shs. 328,431,000/= which was revised to Shs. 153,434,000/= and by the end of Quarter four, it had cumulatively received Shs. 151,128,000/= indicating 98.5 percent of the FY revised budget.

In Quarter four, the department received Shs. 31,726,000/= of which. Shs. 18,960,000/= was District Unconditional Grant wage, Shs. 12,566,000/= was District Unconditional Grant non-wage and Shs. 200,000/= was Local Revenue

By the end of quarter four, the Department had cumulatively spent 91.1% of the released funds and had an unspent balance of Shs. 11,295,000/= on wage and shs. 1,000/=on non-wage

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

Wage Balance of shs. 11,295,000 could not be utilized since Recruitment process was halted

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

During Quarter Four, FY 2022/23, The planning Department was able to achieve the following;

- Quarter three PBS progress report for FY 2022/23 prepared and submitted to MoFPED.
- PAF funded activities monitored and a report submitted to CAO's Office.
- Draft Budget estimates submitted to MoFPED
- Fuel and stationery procured for office operations
- Technical Planning committee meetings coordinated
- Staff salaries paid for 3 months
- Staff welfare provided.
- Ankole Planners' Meeting attended in Isingiro District
- Mock Performance assessment carried out in 11 LLGs
- Staff trained on Local Government Performance Assessment and how to mainstream crosscutting issues in budgets.
- Final Integrated Annual Work plan and budget estimated for 2023/24 prepared.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,807	43,807	39,636	90%	9,738
District Unconditional Grant Non-Wage	6,437	6,437	6,437	100%	1,609
District Unconditional Grant Wage	32,515	32,515	30,985	95%	8,129
Locally Raised Revenues	4,855	4,855	2,214	46%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,807	43,807	39,636	90%	9,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,515	32,515	29,239	90%	9,629
Non Wage	11,292	11,292	8,651	77%	1,610
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,807	43,807	37,889	86%	11,239
C: Unspent Balances					
Recurrent Balances			1,747		
Wage			1,747		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,747		

Summary of Department Revenues and Expenditure by Source

In FY 2022/2023, the Internal Audit Department had an annual budget of Shs 43,807,000/= and by the end of Quarter Four, it had cumulatively received Shs. 39,636,000= indicating 90 percent of the FY budget.

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

By the end of Quarter Four, the Department had cumulatively spent 96% of the funds released and it had a balance of Shs. 1,747,000/= on wage which could not be all absorbed.

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Quarter Four, the Department had cumulatively spent 96% of the funds released and it had a balance of Shs. 1,747,000/= on wage which could not be all absorbed.

Highlights of physical performance by end of the quarter

In Quarter Four (April - June 2023), the Internal Audit Department was able to achieve the following;

- Salaries for Internal Audit staff paid monthly for 3 months;
- Quarterly internal audit reports prepared and submitted to relevant offices;
- Stationery for office operations procured;
- Lunch allowance for support staff provided for 3 months
- 9 departments audited.
- 7 Health Units, 8 Secondary Schools, 1 tertiary Institution and 85 primary schools audited.
- 1 Investigative audit report produced
- Witnessed two outgoing staff handing over office to incoming others.



VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,768	55,768	50,735	91%	13,307
District Unconditional Grant Non-Wage	1,893	1,893	1,893	100%	473
District Unconditional Grant Wage	42,224	42,224	38,988	92%	10,556
Locally Raised Revenues	2,539	2,539	742	29%	0
Programme Conditional Grant - Non Wage Recurrent	9,112	9,112	9,112	100%	2,278
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,768	55,768	50,735	91%	13,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,224	42,224	37,652	89%	14,212
Non Wage	13,544	13,544	11,639	86%	2,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,768	55,768	49,291	88%	17,027
C: Unspent Balances					
Recurrent Balances			1,443		
Wage			1,336		
Non Wage			108		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 4

SECTION B : Summary by Department

In FY 2022/2023, the Trade, Industry and Local Development Department had an annual budget of Shs 55,768,000/= and by the end of Quarter Four, it had cumulatively received Shs. 50,735,000/= indicating 91 percent of the FY budget.

Out of Shs. 13,307,000 received in Quarter Four, Shs. 10,556,000/= was District Unconditional Grant wage, Shs. 473,000/= was District Unconditional Grant Non-wage and Shs. 2,278,000/= was Programme Conditional Grant non-wage.

By the end of Quarter Four, the Department had cumulatively spent 97% of the released funds and had an unspent balance of Shs. 1,336,000/= on wage. & Shs. 108,000/= on Non-wage meant for bank charges.

Reasons for unspent balances on the bank account

By the end of Quarter Four, the Department had an unspent balance of Shs. 1,336,000/= on wage. & Shs. 108,000/= on Non-wage meant for bank charges.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months.
- Promotion and regulation of Trade activities in the District.
- Promotion of Trade, Industry and cooperative activities in the District.
- Enforcement of laws on Trade, Industry and Cooperatives Sectors in the District.
- Households organized to participate in the Parish Development Model Program.
- Roll out of the disbursement of the PDM revolving funds to 47 Parishes in the district.
- Monitoring PRF utilisation by the beneficiaries in the district

VOTE: 928 Sheema District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
25%	Payroll managed	Supplementary wage was received.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,345	385,006
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	661	165
227001 Travel inland	5,000	1,250
273104 Pension	1,721,563	395,298
273105 Gratuity	1,011,182	853,621
352880 Salary Arrears Budgeting	63,833	0
352881 Pension and Gratuity Arrears Budgeting	1,723,813	0
Total for Budget Output	5,626,397	1,636,339
Wage	1,096,345	385,006
Non-Wage	4,530,053	1,251,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Management & oversight coordination activities undertaken Management & oversight coordination activities undertaken Inadequate local revenue.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,446	2,821
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	7,000	1,777
263303 District Discretionary Development Equalization Grant	56,133	42,018
263311 Transitional Development Grant	100,000	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	26,142	15,000
Total for Budget Output	228,521	67,166
Wage	0	0
Non-Wage	46,246	10,148
GoU Dev	182,275	57,018
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Evaluation of Government programmes, projects and policies conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	13,019	2,000
227004 Fuel, Lubricants and Oils	11,000	3,750
Total for Budget Output	25,019	6,500
Wage	0	0
Non-Wage	25,019	6,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Office facilities managed	Office facilities managed	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	2,600	650
Total for Budget Output	3,000	650
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

HHuman Resource management activities undertaken	Human Resource management activities undertaken	Capacity building was done
--	---	----------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,764	0
227001 Travel inland	5,250	1,313
227004 Fuel, Lubricants and Oils	1,750	0
Total for Budget Output	8,764	1,313
Wage	0	0
Non-Wage	8,764	1,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Staff files Sorted and updated, official mails and letters collected and delivered.	Staff files Sorted and updated, official mails and letters collected and delivered.	The Registry is congested
---	---	---------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	6,200	1,050
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information disseminated	Information disseminated through all possible plat forms	Lack of a Camera
--------------------------	--	------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	618
227004 Fuel, Lubricants and Oils	1,000	250

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,000	868
	Wage	0	0
	Non-Wage	3,000	868
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff welfare maintained	Staff welfare maintained	Inadequate local revenue.
--------------------------	--------------------------	---------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	514,269	80,435	
263402 Transfer to Other Government Units	0	161,733	
Total for Budget Output	517,869	243,068	
Wage	0	0	
Non-Wage	517,869	243,068	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support services carried out	ICT support services carried out	The District has IT personnel.
----------------------------------	----------------------------------	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,335	0	
221017 Membership dues and Subscription fees.	1,997	0	
227001 Travel inland	3,403	850	
Total for Budget Output	6,735	850	
Wage	0	0	
Non-Wage	6,735	850	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 4

Total for Department	6,429,304	1,958,753
Wage	1,096,345	385,006
Non-Wage	5,150,685	1,516,729
GoU Dev	182,275	57,018
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,311	50,256
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	6,800	1,800
221009 Welfare and Entertainment	3,800	972
221011 Printing, Stationery, Photocopying and Binding	9,700	2,000
222001 Information and Communication Technology Services.	5,500	853
223005 Electricity	5,200	2,900
227001 Travel inland	10,526	2,507
227004 Fuel, Lubricants and Oils	17,400	7,200
Total for Budget Output	212,737	68,487
Wage	153,311	50,256
Non-Wage	59,426	18,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Financial reports prepared

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	4,240	0
221012 Small Office Equipment	250	63
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,210	1,120
227004 Fuel, Lubricants and Oils	2,743	1,854
Total for Budget Output	13,343	3,411
Wage	0	0
Non-Wage	13,343	3,411



VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget conference held. Final and draft budget estimates prepared

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	3,800	950
Total for Budget Output	8,400	2,175
Wage	0	0
Non-Wage	8,400	2,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Revenue base/ register expanded.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	168	126
227001 Travel inland	3,275	424
227004 Fuel, Lubricants and Oils	2,000	800
Total for Budget Output	5,443	1,350
Wage	0	0
Non-Wage	5,443	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Asset management policy developed and implemented

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	481	120
221012 Small Office Equipment	600	150
221014 Bank Charges and other Bank related costs	1,500	201
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,400	1,394
227004 Fuel, Lubricants and Oils	4,600	1,403
Total for Budget Output	14,181	3,669
Wage	0	0
Non-Wage	14,181	3,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,104	79,091
Wage	153,311	50,256
Non-Wage	100,793	28,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Enhanced Quality and Impact of Audits

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	980	245
221012 Small Office Equipment	2,082	520
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,399	603
<b>Total for Budget Output</b>	<b>6,301</b>	<b>1,578</b>
Wage	0	0
Non-Wage	6,301	1,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board activities undertaken

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	380	95
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,121	1,280
<b>Total for Budget Output</b>	<b>6,301</b>	<b>1,575</b>
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Improved service delivery

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	4,784
221001 Advertising and Public Relations	2,700	2,699
221009 Welfare and Entertainment	4,760	2,057
221011 Printing, Stationery, Photocopying and Binding	2,269	569
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	520	260
227001 Travel inland	26,053	8,350
227004 Fuel, Lubricants and Oils	1,601	400
Total for Budget Output	58,953	19,219
Wage	20,650	4,784
Non-Wage	38,303	14,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal managed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,026	7,464
221001 Advertising and Public Relations	9,130	4,493
221011 Printing, Stationery, Photocopying and Binding	2,150	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,720	1,060
Total for Budget Output	41,026	13,017
Wage	25,026	7,464
Non-Wage	16,000	5,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council coordination activities carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,621	73,599

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,540	98,963
221009 Welfare and Entertainment	9,600	4,150
221011 Printing, Stationery, Photocopying and Binding	4,800	2,774
221012 Small Office Equipment	320	80
227001 Travel inland	43,430	8,469
228002 Maintenance-Transport Equipment	6,000	3,000
282101 Donations	3,000	1,710
Total for Budget Output	495,311	192,745
Wage	210,621	73,599
Non-Wage	284,690	119,145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

DEC oversight carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,700	2,675
227004 Fuel, Lubricants and Oils	16,600	4,150
Total for Budget Output	31,400	7,850
Wage	0	0
Non-Wage	31,400	7,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	639,292	235,983
Wage	256,296	85,848
Non-Wage	382,996	150,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Research-extension farmer linkages developed and strengthened

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	731,000	229,277
221011 Printing, Stationery, Photocopying and Binding	8,800	2,358
227001 Travel inland	107,712	30,105
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	859,512	264,740
Wage	731,000	229,277
Non-Wage	128,512	35,463
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,574	138,830
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	838	210
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	24,649	5,924

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,291	3,714
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	454,013	153,244
Wage	402,574	138,830
Non-Wage	51,439	14,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Aquaculture production increased

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,882	1,003
227004 Fuel, Lubricants and Oils	4,676	1,169
Total for Budget Output	8,558	2,172
Wage	0	0
Non-Wage	8,558	2,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,690	3,691
221011 Printing, Stationery, Photocopying and Binding	7,600	187
227001 Travel inland	31,466	12,422
227004 Fuel, Lubricants and Oils	23,874	14,527
228002 Maintenance-Transport Equipment	6,000	4,000
263310 Sector Development Grant	35,300	25,308
Total for Budget Output	117,930	60,135
Wage	0	0
Non-Wage	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	117,930	60,135
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
222001 Information and Communication Technology Services.	187		61
227001 Travel inland	9,398		2,409
227004 Fuel, Lubricants and Oils	7,550		3,576
Total for Budget Output	17,135		6,045
Wage	0		0
Non-Wage	17,135		6,045
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	5,027		2,514
227001 Travel inland	30,000		6,514
227004 Fuel, Lubricants and Oils	12,000		4,015
263310 Sector Development Grant	51,721		16,121
Total for Budget Output	98,748		29,164
Wage	0		0
Non-Wage	47,027		13,043
GoU Dev	51,721		16,121
Ext Finance	0		0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Disease diagnosis and control capacity and facilities developed and equipped



VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,470	1,886
227004 Fuel, Lubricants and Oils	9,665	2,477
Total for Budget Output	17,135	4,363
Wage	0	0
Non-Wage	17,135	4,363
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Animal and Crop genetic resources conserved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,693	938
227004 Fuel, Lubricants and Oils	4,874	2,198
Total for Budget Output	8,567	3,136
Wage	0	0
Non-Wage	8,567	3,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,581,598	523,000
Wage	1,133,574	368,107
Non-Wage	278,373	78,637
GoU Dev	169,651	76,256
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Staff houses constructed	Staff houses constructed at Kyeihara HC III, Kyeibanga HC III and Shuuku HC IV	Delays in the procurement process.
--------------------------	--	------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	307,394	445,283
Total for Budget Output	307,394	445,283
Wage	0	0
Non-Wage	0	0
GoU Dev	307,394	445,283
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized.	Routine immunization carried out. Immunization out reaches carried out.	Missed immunization opportunities due to poor timing, defaulting and movements from one place to another.
------------------------------------	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	485,173	3,913
227004 Fuel, Lubricants and Oils	126,453	1,472
Total for Budget Output	622,626	5,385
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	622,626	5,385

Budget Output: 320069 Malaria Control and Prevention

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria epidemic review and response coordination	Quarterly review meeting held. Support supervision and mentorships Community dialogues. Follow up meetings held.	Funds were available
---	---	----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	65,540	0
Total for Budget Output	65,540	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,540	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA
----

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases	Inadequate resources
--	--	----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	165,054	41,263
Total for Budget Output	165,054	41,263
Wage	0	0
Non-Wage	165,054	41,263
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	The Hospital received funding
---	---	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,487	78,622

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,000	29,000
Total for Budget Output	409,487	107,622
Wage	0	0
Non-Wage	409,487	107,622
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	Availability of resources. Support from IPs
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,112	0
227004 Fuel, Lubricants and Oils	4,384	0
263402 Transfer to Other Government Units	80,004	0
Total for Budget Output	86,500	0
Wage	0	0
Non-Wage	86,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Human resources recruited to fill vacant posts	8 Staff were recruited on Transfer of service. Staff promotions were carried out.	Supplementary wage was received however new recruitments could not take place because time could not allow.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,363,122	1,548,257
221009 Welfare and Entertainment	700	525

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	2,000	673
227001 Travel inland	22,627	5,687
227004 Fuel, Lubricants and Oils	19,111	4,778
228001 Maintenance-Buildings and Structures	2,597	949
Total for Budget Output	6,410,957	1,560,869
Wage	6,363,122	1,548,257
Non-Wage	47,835	12,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,067,558	2,160,422
Wage	6,363,122	1,548,257
Non-Wage	708,876	161,497
GoU Dev	307,394	445,283
Ext Finance	688,166	5,385

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,849	7,380
312121 Non-Residential Buildings - Acquisition	225,288	197,726
Total for Budget Output	237,137	205,106
Wage	0	0
Non-Wage	0	0
GoU Dev	237,137	205,106
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	3,719,487
227001 Travel inland	28,195	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	5,657,922	3,719,487
Wage	5,629,527	3,719,487
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,095	187,365
Total for Budget Output	562,095	187,365

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	562,095
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,900	0
225204 Monitoring and Supervision of capital work	39,000	15,142
312121 Non-Residential Buildings - Acquisition	950,100	1,060,852
Total for Budget Output	1,000,000	1,075,994
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,840	16,840
263308 Sector Conditional Grant (Non-Wage)	1,446,034	468,785
Total for Budget Output	1,465,874	485,625
	Wage	0
	Non-Wage	1,465,874
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,960,248	1,441,338
Total for Budget Output	3,960,248	1,441,338
Wage	3,960,248	1,441,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,708	117,550
Total for Budget Output	273,708	117,550
Wage	273,708	117,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023
Total for Budget Output	180,069	60,023
Wage	0	0
Non-Wage	180,069	60,023
GoU Dev	0	0
Ext Finance	0	0



VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	833
221009 Welfare and Entertainment	999	833
221011 Printing, Stationery, Photocopying and Binding	300	125
222001 Information and Communication Technology Services.	210	88
227001 Travel inland	26,004	7,786
227004 Fuel, Lubricants and Oils	1,440	720
228002 Maintenance-Transport Equipment	3,504	3,504
Total for Budget Output	33,456	13,887
Wage	0	0
Non-Wage	33,456	13,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	631	263
222001 Information and Communication Technology Services.	210	88
227001 Travel inland	2,859	1,998
227004 Fuel, Lubricants and Oils	3,900	2,080
Total for Budget Output	10,000	5,429
Wage	0	0
Non-Wage	10,000	5,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,598	3,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,993	10,993
Total for Budget Output	15,591	14,028
Wage	0	0
Non-Wage	15,591	14,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,020	46,533
221009 Welfare and Entertainment	2,403	2,000
227001 Travel inland	4,923	2,610
227004 Fuel, Lubricants and Oils	5,022	3,185
228002 Maintenance-Transport Equipment	4,155	3,355
Total for Budget Output	117,523	57,683
Wage	101,020	46,533
Non-Wage	16,503	11,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	510	510
221006 Commissions and related charges	600	250
221008 Information and Communication Technology Supplies.	360	150

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,510	3,480
221011 Printing, Stationery, Photocopying and Binding	810	338
221012 Small Office Equipment	600	250
222001 Information and Communication Technology Services.	600	250
224001 Medical Supplies and Services	600	600
224004 Beddings, Clothing, Footwear and related Services	990	413
227001 Travel inland	9,900	3,216
227004 Fuel, Lubricants and Oils	8,520	5,294
Total for Budget Output	30,000	14,750
Wage	0	0
Non-Wage	30,000	14,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	1,167
Total for Budget Output	2,800	1,167
Wage	0	0
Non-Wage	2,800	1,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,546,423	7,399,431
Wage	9,964,503	5,324,908
Non-Wage	2,344,783	793,422
GoU Dev	1,237,137	1,281,100
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Plans and budgets developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,587	87,547
223004 Guard and Security services	2,880	1,280
223005 Electricity	7,600	1,900
228004 Maintenance-Other Fixed Assets	9,120	4,560
Total for Budget Output	276,187	95,287
Wage	256,587	87,547
Non-Wage	19,600	7,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	365,836	99,860
Total for Budget Output	365,836	99,860
Wage	0	0
Non-Wage	365,836	99,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,236	0
Total for Budget Output	65,236	0

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	65,236
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

Transport infrastructure rehabilitated and maintained.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,710	0
225204 Monitoring and Supervision of capital work	61,953	22,873
227001 Travel inland	105,400	28,771
227004 Fuel, Lubricants and Oils	175,600	0
228001 Maintenance-Buildings and Structures	25,000	22,987
Total for Budget Output	369,663	74,631
	Wage	0
	Non-Wage	369,663
	GoU Dev	0
	Ext Finance	0
Total for Department	1,076,922	269,778
	Wage	256,587
	Non-Wage	820,335
	GoU Dev	0
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Support to improved WASH services in institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	25,786
221001 Advertising and Public Relations	200	200
221009 Welfare and Entertainment	568	288
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	300
223006 Water	3,000	2,250
225204 Monitoring and Supervision of capital work	4,124	1,907
227001 Travel inland	23,432	6,420
227004 Fuel, Lubricants and Oils	6,225	1,556
228002 Maintenance-Transport Equipment	7,020	4,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	372,339	369,734
263311 Transitional Development Grant	14,815	6,626
<b>Total for Budget Output</b>	<b>536,548</b>	<b>421,486</b>
Wage	100,625	25,786
Non-Wage	48,769	19,340
GoU Dev	387,154	376,360
Ext Finance	0	0
<b>Total for Department</b>	<b>536,548</b>	<b>421,486</b>
Wage	100,625	25,786
Non-Wage	48,769	19,340
GoU Dev	387,154	376,360
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Yes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,935	67,865
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	8,156	1,237
227004 Fuel, Lubricants and Oils	5,000	1,625
263303 District Discretionary Development Equalization Grant	1,000	0
Total for Budget Output	273,492	70,727
Wage	258,935	67,865
Non-Wage	13,556	2,862
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Titles for Government land processed

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

Item	Approved Budget	Spent
227001 Travel inland	1,535	415
227004 Fuel, Lubricants and Oils	1,200	545
Total for Budget Output	2,735	959
Wage	0	0
Non-Wage	2,735	959
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,226	71,686
Wage	258,935	67,865
Non-Wage	16,291	3,821
GoU Dev	1,000	0

VOTE: 928 Sheema District

Quarter 4

Ext Finance	0	0
-------------	---	---



VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitization and mobilisation programmes undertaken

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,349	212
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	2,349	962
Wage	0	0
Non-Wage	2,349	962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,175	685
Total for Budget Output	2,175	685
Wage	0	0
Non-Wage	2,175	685
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support to women, Youth & PWDs

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	413
Total for Budget Output	1,500	413
Wage	0	0
Non-Wage	1,500	413
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	38,557
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,816	1,600
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	136,596	40,657
Wage	121,380	38,557
Non-Wage	15,216	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,161	9,474
Total for Budget Output	2,161	9,474
Wage	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,161	9,474
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Gender mainstreaming activities carried out

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	900	
221011 Printing, Stationery, Photocopying and Binding	1,627	1,307	
227001 Travel inland	8,000	3,418	
227004 Fuel, Lubricants and Oils	4,000	3,500	
Total for Budget Output	15,627	9,125	
Wage	0	0	
Non-Wage	15,627	9,125	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to Disabled and Elderly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224006 Food Supplies	4,698	2,878	
227001 Travel inland	1,174	389	
Total for Budget Output	5,872	3,267	
Wage	0	0	
Non-Wage	5,872	3,267	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Children and youth services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	225
227001 Travel inland	2,749	1,031
Total for Budget Output	3,349	1,256
Wage	0	0
Non-Wage	3,349	1,256
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support to Youth Councils

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,819	1,058
Total for Budget Output	2,819	1,058
Wage	0	0
Non-Wage	2,819	1,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,448	66,897
Wage	121,380	38,557
Non-Wage	51,068	28,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Training of LLGs on Development Planning	Training of LLGs on Development Planning	Funds were received.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data collected and updated	Statistical data collected and updated	Activities were done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	27,908
221002 Workshops, Meetings and Seminars	500	62
221008 Information and Communication Technology Supplies.	3,170	1,245
221009 Welfare and Entertainment	3,920	731
221011 Printing, Stationery, Photocopying and Binding	5,200	1,390
222001 Information and Communication Technology Services.	2,601	866
227001 Travel inland	15,674	3,664
227004 Fuel, Lubricants and Oils	7,873	3,937
263303 District Discretionary Development Equalization Grant	16,008	8,948
Total for Budget Output	130,788	48,750
Wage	75,841	27,908
Non-Wage	38,938	11,894
GoU Dev	16,008	8,948
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data Collected with a focus on cross cutting issues.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	1,300	62
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	381

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,850	825
263303 District Discretionary Development Equalization Grant	102,918	0
263306 Urban Discretionary Development Equalization Grant	72,079	0
Total for Budget Output	183,747	1,793
Wage	0	0
Non-Wage	8,750	1,793
GoU Dev	174,997	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	Activities were done as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,896	1,326
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	13,896	3,576
Wage	0	0
Non-Wage	13,896	3,576
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,431	54,119
Wage	75,841	27,908
Non-Wage	61,584	17,263
GoU Dev	191,005	8,948
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Quarterly internal audit carried out	Quarterly internal audit carried out	Activities were done as planned
--------------------------------------	--------------------------------------	---------------------------------

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,169	1,609
Total for Budget Output	8,169	1,609
Wage	0	0
Non-Wage	8,169	1,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII prepared.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	631	1
Total for Budget Output	631	1
Wage	0	0
Non-Wage	631	1
GoU Dev	0	0
Ext Finance	0	0

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

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

Internal Audit Service delivery standards to increase efficiency and effectiveness defined

VOTE: 928 Sheema District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	9,629
221011 Printing, Stationery, Photocopying and Binding	280	0
227001 Travel inland	2,212	0
Total for Budget Output	35,007	9,629
Wage	32,515	9,629
Non-Wage	2,492	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,807	11,239
Wage	32,515	9,629
Non-Wage	11,292	1,610
GoU Dev	0	0
Ext Finance	0	0



VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	209
227004 Fuel, Lubricants and Oils	700	175
Total for Budget Output	1,500	384
Wage	0	0
Non-Wage	1,500	384
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Measures undertaken to increase the capacity of the local contractors to participate in public investment programmes across sectors

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	134
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,893	473
Total for Budget Output	5,893	1,482
Wage	0	0
Non-Wage	5,893	1,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	639	204
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	1,139	329
Wage	0	0
Non-Wage	1,139	329
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

Develop product and market information systems

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,137	286
Total for Budget Output	1,137	286
Wage	0	0
Non-Wage	1,137	286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Measures undertaken to create national, regional and global business links for registered local enterprises

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	14,212
227001 Travel inland	2,539	0
227004 Fuel, Lubricants and Oils	1,336	334
Total for Budget Output	46,099	14,546
Wage	42,224	14,212
Non-Wage	3,875	334
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Total for Department	55,768	17,027
Wage	42,224	14,212
Non-Wage	13,544	2,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
25%	Payroll managed	Supplementary wage was received.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,345	1,201,205
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	661	661
227001 Travel inland	5,000	5,000
273104 Pension	1,721,563	1,552,583
273105 Gratuity	1,011,182	1,673,733
352880 Salary Arrears Budgeting	63,833	63,833
352881 Pension and Gratuity Arrears Budgeting	1,723,813	1,722,092
Total for Budget Output	5,626,397	6,223,107
Wage	1,096,345	1,201,205
Non-Wage	4,530,053	5,021,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Management & oversight coordination activities undertaken Management & oversight coordination activities undertaken Inadequate local revenue.

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	200	50
222001 Information and Communication Technology Services.	600	450
225204 Monitoring and Supervision of capital work	15,000	15,000

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,446	13,446
227004 Fuel, Lubricants and Oils	10,000	9,999
228002 Maintenance-Transport Equipment	7,000	7,000
263303 District Discretionary Development Equalization Grant	56,133	56,132
263311 Transitional Development Grant	100,000	100,000
312121 Non-Residential Buildings - Acquisition	26,142	15,000
Total for Budget Output	228,521	217,077
Wage	0	0
Non-Wage	46,246	45,945
GoU Dev	182,275	171,132
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Evaluation of Government programmes, projects and policies conducted

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	1,000	1,000
227001 Travel inland	13,019	9,255
227004 Fuel, Lubricants and Oils	11,000	11,000
Total for Budget Output	25,019	21,255
Wage	0	0
Non-Wage	25,019	21,255
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Office facilities managed	Office facilities managed	Inadequate funding
---------------------------	---------------------------	--------------------

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	277
227001 Travel inland	2,600	2,600
Total for Budget Output	3,000	2,877
Wage	0	0
Non-Wage	3,000	2,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

HHuman Resource management activities undertaken	Human Resource management activities undertaken	Capacity building was done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,764	1,764
227001 Travel inland	5,250	5,250
227004 Fuel, Lubricants and Oils	1,750	937
Total for Budget Output	8,764	7,951
Wage	0	0
Non-Wage	8,764	7,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Staff files Sorted and updated, official mails and letters collected and delivered.	Staff files Sorted and updated, official mails and letters collected and delivered.	The Registry is congested
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	2,400	2,400
221012 Small Office Equipment	1,400	1,400
227001 Travel inland	6,200	5,200

## Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 16060509 Public Relations Managed**

Information disseminated	Information disseminated through all possible plat forms	Lack of a Camera
--------------------------	--	------------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,618
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,618</b>
Wage	0	0
Non-Wage	3,000	2,618
GoU Dev	0	0
Ext Finance	0	0

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

Staff welfare maintained                      Staff welfare maintained                      Inadequate local revenue.

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	514,269	84,285
263402 Transfer to Other Government Units	0	878,686
<b>Total for Budget Output</b>	<b>517,869</b>	<b>966,571</b>
Wage	0	0
Non-Wage	517,869	791,574
GoU Dev	0	174,997

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support services carried out	ICT support services carried out	The District has IT personnel.
----------------------------------	----------------------------------	--------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,335	633
221017 Membership dues and Subscription fees.	1,997	900
227001 Travel inland	3,403	3,402
Total for Budget Output	6,735	4,935
Wage	0	0
Non-Wage	6,735	4,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,429,304	7,455,390
Wage	1,096,345	1,201,205
Non-Wage	5,150,685	5,908,056
GoU Dev	182,275	346,129
Ext Finance	0	0



VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,311	143,933
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	6,800	6,800
221009 Welfare and Entertainment	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	9,700	9,699
222001 Information and Communication Technology Services.	5,500	5,500
223005 Electricity	5,200	5,200
227001 Travel inland	10,526	10,526
227004 Fuel, Lubricants and Oils	17,400	17,400
Total for Budget Output	212,737	203,359
Wage	153,311	143,933
Non-Wage	59,426	59,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Financial reports prepared

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	4,240	4,240
221012 Small Office Equipment	250	250
222001 Information and Communication Technology Services.	600	600

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,210	5,210
227004 Fuel, Lubricants and Oils	2,743	2,743
Total for Budget Output	13,343	13,343
Wage	0	0
Non-Wage	13,343	13,343
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget conference held. Final and draft budget estimates prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	2,300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	3,800	3,800
Total for Budget Output	8,400	8,400
Wage	0	0
Non-Wage	8,400	8,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Revenue base/ register expanded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	168	168

VOTE: 928 Sheema District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,275	3,275
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	5,443	5,443
Wage	0	0
Non-Wage	5,443	5,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Asset management policy developed and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	481	481
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	1,500	819
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	5,400	5,400
227004 Fuel, Lubricants and Oils	4,600	4,600
Total for Budget Output	14,181	13,500
Wage	0	0
Non-Wage	14,181	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,104	244,044
Wage	153,311	143,933
Non-Wage	100,793	100,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Enhanced Quality and Impact of Audits

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	640
221011 Printing, Stationery, Photocopying and Binding	980	980
221012 Small Office Equipment	2,082	2,082
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,399	2,399
Total for Budget Output	6,301	6,301
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board activities undertaken

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	380	380
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	5,121	5,120
Total for Budget Output	6,301	6,300
Wage	0	0
Non-Wage	6,301	6,300
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Improved service delivery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	18,086
221001 Advertising and Public Relations	2,700	2,699
221009 Welfare and Entertainment	4,760	4,760
221011 Printing, Stationery, Photocopying and Binding	2,269	2,269
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	520	520
227001 Travel inland	26,053	22,674
227004 Fuel, Lubricants and Oils	1,601	1,601
Total for Budget Output	58,953	53,008
Wage	20,650	18,086
Non-Wage	38,303	34,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,026	23,874
221001 Advertising and Public Relations	9,130	8,943
221011 Printing, Stationery, Photocopying and Binding	2,150	1,338
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,720	2,520
Total for Budget Output	41,026	36,924
Wage	25,026	23,874

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	16,000	13,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council coordination activities carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,621	210,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,540	217,540
221009 Welfare and Entertainment	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	4,800	4,793
221012 Small Office Equipment	320	320
227001 Travel inland	43,430	43,430
228002 Maintenance-Transport Equipment	6,000	6,000
282101 Donations	3,000	3,000
Total for Budget Output	495,311	495,128
Wage	210,621	210,445
Non-Wage	284,690	284,683
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

DEC oversight carried out

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	10,700	10,700

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,600	16,600
Total for Budget Output	31,400	31,400
Wage	0	0
Non-Wage	31,400	31,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	639,292	629,061
Wage	256,296	252,405
Non-Wage	382,996	376,656
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Research-extension farmer linkages developed and strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	731,000	808,079
221011 Printing, Stationery, Photocopying and Binding	8,800	8,800
227001 Travel inland	107,712	107,712
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	859,512	936,591
Wage	731,000	808,079
Non-Wage	128,512	128,512
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,574	348,982
221007 Books, Periodicals & Newspapers	1,460	1,460
221008 Information and Communication Technology Supplies.	3,200	3,200
221009 Welfare and Entertainment	1,600	1,600



VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,200
221012 Small Office Equipment	838	838
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	24,649	23,899
227004 Fuel, Lubricants and Oils	9,291	9,291
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	454,013	399,670
Wage	402,574	348,982
Non-Wage	51,439	50,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Aquaculture production increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,882	3,882
227004 Fuel, Lubricants and Oils	4,676	4,676
Total for Budget Output	8,558	8,558
Wage	0	0
Non-Wage	8,558	8,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,690	13,690
221011 Printing, Stationery, Photocopying and Binding	7,600	7,600
227001 Travel inland	31,466	31,466
227004 Fuel, Lubricants and Oils	23,874	23,874
228002 Maintenance-Transport Equipment	6,000	6,000
263310 Sector Development Grant	35,300	35,300
Total for Budget Output	117,930	117,930
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	117,930
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	187	187
227001 Travel inland	9,398	9,398
227004 Fuel, Lubricants and Oils	7,550	7,550
Total for Budget Output	17,135	17,135
Wage	0	0
Non-Wage	17,135	17,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,027	5,027
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	12,000	12,000
263310 Sector Development Grant	51,721	51,721
Total for Budget Output	98,748	98,748
Wage	0	0
Non-Wage	47,027	47,027
GoU Dev	51,721	51,721
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Disease diagnosis and control capacity and facilities developed and equipped

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,470	7,470
227004 Fuel, Lubricants and Oils	9,665	9,665
Total for Budget Output	17,135	17,135
Wage	0	0
Non-Wage	17,135	17,135
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Animal and Crop genetic resources conserved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,693	3,693

VOTE: 928 Sheema District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,874	4,874
Total for Budget Output	8,567	8,567
Wage	0	0
Non-Wage	8,567	8,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,581,598	1,604,335
Wage	1,133,574	1,157,061
Non-Wage	278,373	277,623
GoU Dev	169,651	169,651
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Staff houses constructed	Staff houses constructed at Kyeihara HC III, Kyeibanga HC III and Shuuku HC IV	Delays in the procurement process.
--------------------------	--	------------------------------------

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

Item	Approved Budget	Spent
263310 Sector Development Grant	307,394	457,070
Total for Budget Output	307,394	457,070
Wage	0	0
Non-Wage	0	0
GoU Dev	307,394	457,070
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Routine immunization carried out. Immunization out reaches carried out. Polio R2 & Measles Rubella Round Two Campaigns were carried	Missed immunization opportunities due to poor timing, defaulting and movements from one place to another.
-----------------------------------	---	---

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	3,000	520
222001 Information and Communication Technology Services.	8,000	4,900
227001 Travel inland	485,173	259,758
227004 Fuel, Lubricants and Oils	126,453	41,158
Total for Budget Output	622,626	306,335
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	622,626	306,335

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria epidemic review and response coordination	Quarterly review meeting held. Support supervision and mentorships Community dialogues. Follow up meetings held.	Funds were available
---	---	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	65,540	12,245
Total for Budget Output	65,540	12,245
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,540	12,245

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases	Inadequate resources
--	--	----------------------

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)	165,054	165,054
Total for Budget Output	165,054	165,054
Wage	0	0
Non-Wage	165,054	165,054
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	The Hospital received funding
---	---	-------------------------------

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)	314,487	314,487
263402 Transfer to Other Government Units	95,000	69,000
Total for Budget Output	409,487	383,487
Wage	0	0
Non-Wage	409,487	383,487
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	Availability of resources. Support from IPs
---	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	2,112	2,112
227004 Fuel, Lubricants and Oils	4,384	4,384
263402 Transfer to Other Government Units	80,004	0
Total for Budget Output	86,500	6,496
Wage	0	0
Non-Wage	86,500	6,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011501 Improve population health, safety and management

Human resources recruited to fill vacant posts	8 Staff were recruited on Transfer of service. Staff promotions were carried out.	Supplementary wage was received however new recruitments could not take place because time could not allow.
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,363,122	6,398,801
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	22,627	22,627
227004 Fuel, Lubricants and Oils	19,111	19,111
228001 Maintenance-Buildings and Structures	2,597	2,597
Total for Budget Output	6,410,957	6,446,635
Wage	6,363,122	6,398,801
Non-Wage	47,835	47,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,067,558	7,777,323
Wage	6,363,122	6,398,801
Non-Wage	708,876	602,872
GoU Dev	307,394	457,070
Ext Finance	688,166	318,580



VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,849	11,849
312121 Non-Residential Buildings - Acquisition	225,288	225,288
Total for Budget Output	237,137	237,137
Wage	0	0
Non-Wage	0	0
GoU Dev	237,137	237,137
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	8,021,929
227001 Travel inland	28,195	22,210
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	5,657,922	8,044,139
Wage	5,629,527	8,021,929
Non-Wage	28,395	22,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,095	562,095
Total for Budget Output	562,095	562,095
Wage	0	0
Non-Wage	562,095	562,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	9,900	9,900
225204 Monitoring and Supervision of capital work	39,000	39,000
312121 Non-Residential Buildings - Acquisition	950,100	2,010,900
Total for Budget Output	1,000,000	2,060,800
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	2,060,800
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,840	19,840
263308 Sector Conditional Grant (Non-Wage)	1,446,034	1,446,034
Total for Budget Output	1,465,874	1,465,874
Wage	0	0
Non-Wage	1,465,874	1,465,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,960,248	5,400,899
Total for Budget Output	3,960,248	5,400,899
Wage	3,960,248	5,400,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,708	391,238
Total for Budget Output	273,708	391,238

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	273,708391,238
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	180,069
Total for Budget Output	180,069	180,069
	Wage	00
	Non-Wage	180,069180,069
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	999
221009 Welfare and Entertainment	999	999
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	210	210
227001 Travel inland	26,004	26,004
227004 Fuel, Lubricants and Oils	1,440	1,440
228002 Maintenance-Transport Equipment	3,504	3,504
Total for Budget Output	33,456	33,456

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	33,45633,456
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	631	631
222001 Information and Communication Technology Services.	210	210
227001 Travel inland	2,859	2,858
227004 Fuel, Lubricants and Oils	3,900	3,900
Total for Budget Output	10,000	9,999
	Wage	00
	Non-Wage	10,0009,999
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,598	4,598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,993	10,993
Total for Budget Output	15,591	15,591
	Wage	00
	Non-Wage	15,59115,591
	GoU Dev	00
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,020	93,733
221009 Welfare and Entertainment	2,403	2,401
227001 Travel inland	4,923	4,923
227004 Fuel, Lubricants and Oils	5,022	5,022
228002 Maintenance-Transport Equipment	4,155	4,155
Total for Budget Output	117,523	110,233
Wage	101,020	93,733
Non-Wage	16,503	16,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	510	510
221006 Commissions and related charges	600	600
221008 Information and Communication Technology Supplies.	360	360
221009 Welfare and Entertainment	6,510	6,510
221011 Printing, Stationery, Photocopying and Binding	810	810
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	600	600
224001 Medical Supplies and Services	600	600
224004 Beddings, Clothing, Footwear and related Services	990	990
227001 Travel inland	9,900	9,900
227004 Fuel, Lubricants and Oils	8,520	8,520

VOTE: 928 Sheema District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,800	2,800
Total for Budget Output	2,800	2,800
Wage	0	0
Non-Wage	2,800	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,546,423	18,544,330
Wage	9,964,503	13,907,798
Non-Wage	2,344,783	2,338,595
GoU Dev	1,237,137	2,297,937
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Plans and budgets developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,587	228,128
223004 Guard and Security services	2,880	2,880
223005 Electricity	7,600	7,600
228004 Maintenance-Other Fixed Assets	9,120	9,120
Total for Budget Output	276,187	247,728
Wage	256,587	228,128
Non-Wage	19,600	19,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	365,836	99,860
Total for Budget Output	365,836	99,860
Wage	0	0
Non-Wage	365,836	99,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport infrastructure rehabilitated and maintained.



VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,236	65,200
Total for Budget Output	65,236	65,200
Wage	0	0
Non-Wage	65,236	65,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transport infrastructure rehabilitated and maintained.

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	1,710	1,708
225204 Monitoring and Supervision of capital work	61,953	34,403
227001 Travel inland	105,400	105,400
227004 Fuel, Lubricants and Oils	175,600	175,599
228001 Maintenance-Buildings and Structures	25,000	24,999
Total for Budget Output	369,663	342,109
Wage	0	0
Non-Wage	369,663	342,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,076,922	754,897
Wage	256,587	228,128
Non-Wage	820,335	526,769
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Support to improved WASH services in institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	83,686
221001 Advertising and Public Relations	200	200
221009 Welfare and Entertainment	568	568
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	600
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	4,124	4,124
227001 Travel inland	23,432	23,431
227004 Fuel, Lubricants and Oils	6,225	6,225
228002 Maintenance-Transport Equipment	7,020	7,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,600
263310 Sector Development Grant	372,339	372,339
263311 Transitional Development Grant	14,815	14,814
Total for Budget Output	536,548	519,606
Wage	100,625	83,686
Non-Wage	48,769	48,767
GoU Dev	387,154	387,153
Ext Finance	0	0
Total for Department	536,548	519,606
Wage	100,625	83,686
Non-Wage	48,769	48,767
GoU Dev	387,154	387,153
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Yes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,935	251,646
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	8,156	5,691
227004 Fuel, Lubricants and Oils	5,000	5,000
263303 District Discretionary Development Equalization Grant	1,000	1,000
Total for Budget Output	273,492	263,436
Wage	258,935	251,646
Non-Wage	13,556	10,791
GoU Dev	1,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Titles for Government land processed

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

Item	Approved Budget	Spent
227001 Travel inland	1,535	1,535
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	2,735	2,735
Wage	0	0
Non-Wage	2,735	2,735
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Total for Department	276,226	266,171
Wage	258,935	251,646
Non-Wage	16,291	13,526
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitization and mobilisation programmes undertaken

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

Item	Approved Budget	Spent
227001 Travel inland	1,349	1,349
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,349	2,349
Wage	0	0
Non-Wage	2,349	2,349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,175	2,175
Total for Budget Output	2,175	2,175
Wage	0	0
Non-Wage	2,175	2,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 15040201 CDMIS established and operationalized

Suppport to women, Youth & PWDs

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	111,527
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,816	6,751
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	136,596	120,877
Wage	121,380	111,527
Non-Wage	15,216	9,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,161	11,039
Total for Budget Output	2,161	11,039
Wage	0	0
Non-Wage	2,161	11,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Gender mainstreaming activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,627	1,624
227001 Travel inland	8,000	7,941
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	15,627	14,665
Wage	0	0
Non-Wage	15,627	14,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to Disabled and Elderly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	4,698	4,698

VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,174	1,174
Total for Budget Output	5,872	5,872
Wage	0	0
Non-Wage	5,872	5,872
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Children and youth services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,749	2,749
Total for Budget Output	3,349	3,349
Wage	0	0
Non-Wage	3,349	3,349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support to Youth Councils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,819	2,819
Total for Budget Output	2,819	2,819



VOTE: 928 Sheema District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,8192,819
	GoU Dev	00
	Ext Finance	00
	Total for Department	172,448164,645
	Wage	121,380111,527
	Non-Wage	51,06853,118
	GoU Dev	00
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Training of LLGs on Development Planning	Training of LLGs on Development Planning	Funds were received.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data collected and updated	Statistical data collected and updated	Activities were 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	75,841	63,743
221002 Workshops, Meetings and Seminars	500	187
221008 Information and Communication Technology Supplies.	3,170	3,170
221009 Welfare and Entertainment	3,920	3,920
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200
222001 Information and Communication Technology Services.	2,601	2,601
227001 Travel inland	15,674	14,508
227004 Fuel, Lubricants and Oils	7,873	7,873
263303 District Discretionary Development Equalization Grant	16,008	11,030
Total for Budget Output	130,788	112,232
Wage	75,841	63,743
Non-Wage	38,938	37,459
GoU Dev	16,008	11,030
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data Collected with a focus on cross cutting issues.

VOTE: 928 Sheema District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221008 Information and Communication Technology Supplies.	1,300	1,275
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	2,850	2,850
263303 District Discretionary Development Equalization Grant	102,918	0
263306 Urban Discretionary Development Equalization Grant	72,079	0
Total for Budget Output	183,747	8,725
Wage	0	0
Non-Wage	8,750	8,725
GoU Dev	174,997	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	Activities were done as planned.
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	600	600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	4,896	4,896
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	13,896	13,896
Wage	0	0
Non-Wage	13,896	13,896
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,431	134,853

VOTE: 928 Sheema District

Quarter 4

Wage	75,841	63,743
Non-Wage	61,584	60,080
GoU Dev	191,005	11,030
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Quarterly internal audit carried out	Quarterly internal audit carried out	Activities were done as planned
--------------------------------------	--------------------------------------	---------------------------------

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,169	7,870
Total for Budget Output	8,169	7,870
Wage	0	0
Non-Wage	8,169	7,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII prepared.

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

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

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

VOTE: 928 Sheema District

Quarter 4

Department: 120 Internal Audit

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

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

Internal Audit Service delivery standards to increase  
efficiency and effectiveness defined

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	29,239
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	2,212	553
Total for Budget Output	35,007	29,862
Wage	32,515	29,239
Non-Wage	2,492	623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,807	37,889
Wage	32,515	29,239
Non-Wage	11,292	8,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic tourism intensified with domestic tourism  
initiatives including drives/ campaigns

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

Item	Approved Budget	Spent
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	700	700
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Measures undertaken to increase the capacity of the local  
contractors to participate in public investment programmes  
across sectors

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	500	500
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	1,893	1,893
Total for Budget Output	5,893	5,893
Wage	0	0
Non-Wage	5,893	5,893
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	639	639
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	1,139	1,139
Wage	0	0
Non-Wage	1,139	1,139
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

Develop product and market information systems

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

UShs Thousand

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Measures undertaken to create national, regional and global  
business links for registered local enterprises

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	37,652



VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,539	634
227004 Fuel, Lubricants and Oils	1,336	1,336
Total for Budget Output	46,099	39,622
Wage	42,224	37,652
Non-Wage	3,875	1,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,768	49,291
Wage	42,224	37,652
Non-Wage	13,544	11,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Performance targets relating to teacher presence, time-on-	Percentage	80%	80%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	100%	95%
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	80%	85%
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	90%	99%
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	99%
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	75%

VOTE: 928 Sheema District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	80%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	0

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	90%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	75%	100%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	100%

VOTE: 928 Sheema District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	99%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	22	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	1	0

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of markets created along product lines	Number	4	2

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of unproductive trees stumped	Number	200	135,949

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	95%	99%

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	90.6

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	100%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	75%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector	Number	150	80

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

VOTE: 928 Sheema District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	100	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	6

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	6

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	75%	80%

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	50%	1,465,874,143

VOTE: 928 Sheema District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90%	80%

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	60	60

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	75%	Kitagata sub county secured

**VOTE: 928** Sheema District**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	6

**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	80%	62%

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	85%	62 GBV cases handled

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	no

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Percentage	60%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of children rescued, rehabilitated and resettled	Percentage	90%	34



**VOTE: 928** Sheema District**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	11 LLGs	11 LLGs

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	0

VOTE: 928 Sheema District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number	4	50

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1

**VOTE: 928** Sheema District**Quarter 4****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>
<b>LCIII: 237564 Kasaana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a placenta pit, septic tank and 5-stance VIP at Kyeihara HC III	Kyeihara HC III	Programme Conditional Grant - Development		45,000	0
Maternity floor improvement at Kyeihara HC III	Kyeihara HC III	Programme Conditional Grant - Development		20,524	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MISHENYI P.S.	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	5,023	1,674
KYEIHARA INTERGRATED P.S.	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	16,681	5,560
RUKONDO P.S.	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	7,718	2,573
NYAKABUNGO P.S.	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	9,547	3,182
KASAANA I P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	0	6,154	2,051

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237564 Kasaana Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARUSHINYA P.S.	Nyarushinya	Programme Conditional Grant - Non Wage Recurrent	0	3,486	1,162
KARUGORORA P.S.	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	3,486	0
KYABIGO P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	0	5,008	0
RUHIGANA P.S.	Ruhigana	Programme Conditional Grant - Non Wage Recurrent	0	4,270	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA FARM INSTITUTE	Kasaana	Programme Conditional Grant - Non Wage Recurrent	0	180,069	60,023
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARUBAARE P.S.	Nyarubaare	Programme Conditional Grant - Non Wage Recurrent	0	2,949	983

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENGANDO P.S.	Kyengando	Programme Conditional Grant - Non Wage Recurrent	0	3,660	1,220
NYAKWEBUNDIKA P.S.	Nyakwebundika	Programme Conditional Grant - Non Wage Recurrent	0	5,298	1,766
BWAYEGAMBA P.S.	Bwayegamba	Programme Conditional Grant - Non Wage Recurrent	0	5,084	1,695
KABUTSYE P.S.	Kabutsye	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,709
KAMURINDA P.S.	Kamurinda	Programme Conditional Grant - Non Wage Recurrent	0	4,192	1,397
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	5,848	1,949
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	2,993	0
NYAKASHARARA P.S.	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	3,764	0
RWENGIRI P.S.	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	10,140	0
RUBUMBA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	4,108	0
BUNURA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	8,700	0
NSHONGI MODEL P.S.	Nshongi	Programme Conditional Grant - Non Wage Recurrent	0	4,937	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA SEED SCHOOL	Katooma	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,333

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Overhaul and extension of katojo katoma-Kyahi-kigarama seed school water supply system phase 1	Katooma	Programme Conditional Grant - Development		130,104	0
Overhaul and extension of katojo katoma-Kyahi-kigarama seed school water supply system phase 1	katooma	Programme Conditional Grant - Development		112,775	0
<b>LCIII: 237566 Kyangyenye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUZIRA HEALTH CENTRE II	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZIGANGORE P.S.	Kazigangore	Programme Conditional Grant - Non Wage Recurrent	0	12,440	4,147
KYEIBANGA INTERGRATED P.S	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	7,547	2,516
Masyoro P.S.	Masyoro	Programme Conditional Grant - Non Wage Recurrent	0	6,319	2,106
RYAMASA P.S.	Ryamasa	Programme Conditional Grant - Non Wage Recurrent	0	4,504	1,501

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237566 Kyangyenye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUZIIRA P.S.	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	6,796	2,265
KAKINDO P.S.	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	11,088	3,696
KANENGYERE P.S	Rweibare	Programme Conditional Grant - Non Wage Recurrent	0	8,905	2,968
NYAKABIRIZI P.S	Nyakabirizi	Programme Conditional Grant - Non Wage Recurrent	0	4,327	1,442
NYAKATOOMA I P.S.	Nyakatooma	Programme Conditional Grant - Non Wage Recurrent	0	5,052	1,684
RWEIBAARE P.S.	Rweibare	Programme Conditional Grant - Non Wage Recurrent	0	9,683	0
MIGYEREBIRI P.S.	Migyerebiri	Programme Conditional Grant - Non Wage Recurrent	0	6,461	0
KASHANJURE P.S.	Kashanjure	Programme Conditional Grant - Non Wage Recurrent	0	5,981	0
KYANGYENYI P.S.	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	4,156	0
BWINA P.S.	Bwina	Programme Conditional Grant - Non Wage Recurrent	0	3,674	0
KYABAHIIJA P.S.	Kyabahija	Programme Conditional Grant - Non Wage Recurrent	0	3,850	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of migyerebiri water supply to muzira kakindo		Programme Conditional Grant - Development		90,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Community ssensitisation of total community led to open defecation free zone	Kyangyenye	Transitional Conditional Grant - Development		14,815	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237567 Masheruka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462
ST CLARET HEALTH CENTRE II	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	2,490	623
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision , launching and commissioning of Capital Works	ALL SFG Sites	Programme Conditional Grant - Development		10,203	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Construction of 2 classrooms at Nyabwina P/S	Programme Conditional Grant - Development		74,424	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyabuharambo	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	0	11,442	3,814
Rweicumu	Rweicumu	Programme Conditional Grant - Non Wage Recurrent	0	8,461	2,820
Masheruka Modern P/S	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	13,498	4,499
Nyabwina	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	9,411	3,137
Kagazi	Kagazi	Programme Conditional Grant - Non Wage Recurrent	0	9,631	0
Mukono	Mukono	Programme Conditional Grant - Non Wage Recurrent	0	6,573	0
Katojo	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	6,867	0
Nyakayojo	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	6,637	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237567 Masheruka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakambu	Nyakambu	Programme Conditional Grant - Non Wage Recurrent	0	9,748	0
Buringo	Buringo	Programme Conditional Grant - Non Wage Recurrent	0	5,382	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHNS NYABWINA	st. Johns, Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	4,982	1,661
ST JOHNS NYABWINA	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	140,620	46,873
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Design of mabare HC III rain water harvesting system	Mbaare HC III	Programme Conditional Grant - Development		8,000	0
<b>LCIII: 237569 Bugongi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237569 Bugongi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugongi Central School	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,585	1,528
KYARUKUNDA P.S.	Kyarukunda	Programme Conditional Grant - Non Wage Recurrent	0	8,229	2,743
RWENDAHI P.S.	Rwendahi	Programme Conditional Grant - Non Wage Recurrent	0	8,174	2,725
RUTOOMA F.G P.S	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	4,457	1,486
ISINGIRO P/S	Isingiro	Programme Conditional Grant - Non Wage Recurrent	0	6,348	2,116
KYENGIRI P.S.	Kyengiri	Programme Conditional Grant - Non Wage Recurrent	0	5,597	0
RWANAMA P.S	Rwanama	Programme Conditional Grant - Non Wage Recurrent	0	4,747	0
KAZIKO P.S.	Kaziko	Programme Conditional Grant - Non Wage Recurrent	0	3,196	0
MATSYA P.S.	Matsya	Programme Conditional Grant - Non Wage Recurrent	0	4,312	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	0	168,864	56,288
<b>LCIII: 237570 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237570 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	2,490	623
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKASHOGA P.S.	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	8,559	2,853
KABABAIZI P.S.	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
BUGONA P.S.	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	5,752	1,917
RUHOROBERO P.S.	Ruhorobero	Programme Conditional Grant - Non Wage Recurrent	0	5,398	0
MURARI P.S.	Murari	Programme Conditional Grant - Non Wage Recurrent	0	7,533	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARYS H/S KABABIZI	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	87,928	29,309

VOTE: 928 Sheema District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237571 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classrooms at Kanengyere P/S	Programme Conditional Grant - Development		74,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyangundu Cope	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	1,959	653
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIBAARE S.S.S	Rweibaare SSS	Programme Conditional Grant - Non Wage Recurrent	0	156,300	52,100
LCIII: 237572 Shuuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Completion of a staff house at Shuuku HC IV	Shuuku HC IV	Programme Conditional Grant - Development		65,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237572 Shuuku Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	49,245	12,311
NYAMABAARE HEALTH CENTRE II	Nyamabare	Programme Conditional Grant - Non Wage Recurrent	0	2,490	623
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGOROGORO P.S.	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent	0	3,819	1,273
SHUUKU P.S.	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	4,920	1,640
RWABUZA P.S.	Rwabuzza	Programme Conditional Grant - Non Wage Recurrent	0	10,186	0
RYAKASINGA MODEL P.S.	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	11,497	0
NYAMABARE P.S.	Nyamabare	Programme Conditional Grant - Non Wage Recurrent	0	5,746	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Ryakasinga CHE	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		9,900	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment of salary for the clerk of works	Ryakasinga CHE	Programme Conditional Grant - Development		12,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237572 Shuuku Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Launching, Monitoring and supervision of Ryakasinga CHE	Ryakasinga CHE	Programme Conditional Grant - Development		27,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Ryakasinga CHE	Programme Conditional Grant - Development		950,100	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RYAKASINGA CENTER OF HIGH EDUC	SHUUKU	Programme Conditional Grant - Non Wage Recurrent	0	279,160	93,053
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a staff house at the upgraded Kyeibanga HC III	Kyeibanga HC III	Programme Conditional Grant - Development		161,500	0
Investment servicing costs for construction of a staff house at the upgraded Kyeibanga HC III	Kyeibanga HC III	Programme Conditional Grant - Development		8,500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	9,849	2,462

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Phase constn of 2 classes-Nyakabirizi Parents PS	Programme Conditional Grant - Development		35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMIHINGO P.S.	Rwemihingo	Programme Conditional Grant - Non Wage Recurrent	0	8,187	2,729
NYAKANYINYA P.S.	Nyakanyinya	Programme Conditional Grant - Non Wage Recurrent	0	6,054	2,018
Kyeibanga Cope Learning Centre	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	2,351	784
Muhito P.S.	Muhito	Programme Conditional Grant - Non Wage Recurrent	0	12,168	4,056
BWOMA P.S.	Kyarushakara	Programme Conditional Grant - Non Wage Recurrent	0	5,023	1,674
KINYIMI P.S.	Kinyimi	Programme Conditional Grant - Non Wage Recurrent	0	7,125	2,375
KYARUGOME P.S.	Kyarugome	Programme Conditional Grant - Non Wage Recurrent	0	7,705	2,568
NYARUTOOMA P.S	Nyarutooma	Programme Conditional Grant - Non Wage Recurrent	0	5,806	1,935
KISHENYI CENTRAL SCHOOL	Kishenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,692	3,231
KASHEKURO MODEL P.S.	Kashekuro	Programme Conditional Grant - Non Wage Recurrent	0	9,579	3,193
NYAKABIRIZI PARENTS SCHOOL	Nyakabirizi	Programme Conditional Grant - Non Wage Recurrent	0	3,615	0
KASHARAZI P.S.	Kasharazi	Programme Conditional Grant - Non Wage Recurrent	0	5,559	0
KITAGATA CENTRAL SCHOOL	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	9,118	0
BURARO P.S.	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	7,321	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA KASHEKURO	ST CHARLES LWANGA KASHEKURO	Programme Conditional Grant - Non Wage Recurrent	0	154,968	51,656
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of three medium springs in kitagata sub county		Programme Conditional Grant - Development		25,400	0
<b>LCIII: 257520 Kitagata Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Phased physical Development Plan for Kitagata Town Council	Kitagata Town Council	Transitional Conditional Grant - Development		30,000	0
Grading of a football pitch	Kitagata T/Council	Transitional Conditional Grant - Development		5,000	0
Construction of 4-stance latine at Kitagata Town Council	Kitagata T/C	Transitional Conditional Grant - Development		40,000	0
Fencing Kitagata Town Council	Kitagata Town Council.	Transitional Conditional Grant - Development		25,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257520 Kitagata Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,231
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA Hospital DEC Fund	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	314,487	78,622
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	0	95,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA S.S.S	Kitagata SSS	Programme Conditional Grant - Non Wage Recurrent	0	413,212	137,737
<b>LCIII: 257529 Masheruka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE	ST. JUDE	Programme Conditional Grant - Non Wage Recurrent	0	5,082	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1883 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKARAMA P.S.	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	0	7,256	2,419
KYEMPITSI P.S.	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	6,312	2,104
KIRUNDO P.S.	Kirundo	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Consultancy for capital works for the construction of the District Administration Block	District Hqtrs	District Discretionary Equalisation Development Grant		30,000	0
Phase Construction of the District Administration block	District HQTRS	District Discretionary Equalisation Development Grant		26,133	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of Admin block at District Hqtrs	Locally Raised Revenues		26,142	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development		12,690	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District Head quarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	Programme Conditional Grant - Development		7,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqtrs	Programme Conditional Grant - Development		31,466	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Hqtr	Programme Conditional Grant - Development		23,874	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District.	Programme Conditional Grant - Development		6,000	0
<b>Item: 263310 Sector Development Grant</b>					
Procurement of safety Gears	District HQTRS	Programme Conditional Grant - Development		10,000	0
Procurement of Irrigation Equipment	District Hqtrs	Programme Conditional Grant - Development		25,300	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 263310 Sector Development Grant</b>					
Procurement of a Veterinary Fridge	District HQTRS	Programme Conditional Grant - Development		12,000	0
Procurement of Value addition equipment	District Hqtrs	Programme Conditional Grant - Development		19,515	0
Clearing Rubaare farm	District Farm	Programme Conditional Grant - Development		5,911	0
Clearing Rubaare farm	District farm	Programme Conditional Grant - Development		14,296	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Launch of projects, production of building plans, Monitoring and inspection of works	Projects around the District	Programme Conditional Grant - Development		6,870	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District..	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		205,500	0
Travel Inland - Facilitation	District Hqtrs.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Facilitation	District HQTRS.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		301,359	0
Travel Inland - Expenses	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		798,660	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,000	0
Fuel, Oils and Lubricants - Diesel	District Hqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,760	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		183,146	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Around the District	External Financing Global Fund for HIV, TB & Malaria		65,540	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
RBF Transfers to the Health Facilities effected	Hospital, HC IV & HC IIIs	Other Transfers from Central Government Results Based Financing (RBF)		80,004	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Engineering designs for capital works prepared	District Hqtrs	Programme Conditional Grant - Development		1,646	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Payment of retention for Bugona & Kirundo P/Ss	Programme Conditional Grant - Development		41,440	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
water quality testing for 15 new sources and 36 old water sources	District Headquarters	Programme Conditional Grant - Development		3,000	0
Payment of retention for previous contracts		Programme Conditional Grant - Development		3,060	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Environmental and social safeguards	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of 2 Laptops for D/C/person & DCO [DIO]	District HQTRS	District Discretionary Equalisation Development Grant		5,000	0
Procurement of 4 Desks & Chairs for District Service Commission	DSC	District Discretionary Equalisation Development Grant		2,500	0
Procurement of 2 Cupboards for SLMO	SMLO	District Discretionary Equalisation Development Grant		2,000	0
Procurement of 1 Cupboard for Internal Audit	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Training Resource Pool on LGPA	District	District Discretionary Equalisation Development Grant		900	0

VOTE: 928 Sheema District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
LLG Performance Assessment [PA]	LLGs	District Discretionary Equalisation Development Grant		1,108	0
BOQs Preparation, Desk & Field Appraisal, Inspections	District Hqtr	District Discretionary Equalisation Development Grant		900	0
Training in mainstreaming crosscutting issues in plans and budgets	District Hqtr.	District Discretionary Equalisation Development Grant		1,400	0
Quarterly Monitoring & Evaluation	DDEG Projects	District Discretionary Equalisation Development Grant		1,200	0

