

VOTE: 928 Sheema District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	518,668	168,334	32%
Discretionary Government Transfers	3,888,805	4,157,122	910,332	23%
Conditional Government Transfers	26,960,694	32,006,735	7,382,023	27%
Other Government Transfers	544,877	544,877	60,000	11%
External Financing	1,476,658	1,476,658	56,200	4%
Total Revenues shares	33,389,701	38,704,060	8,576,889	26%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,251,521	1,823,626	253,181	20%
Tourism Development	500	500	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,012,387	1,051,829	96,622	10%
Private Sector Development	53,606	53,606	5,320	10%
Integrated Transport Infrastructure And Services	1,412,872	1,412,872	163,036	12%
Human Capital Development	24,812,015	25,863,925	5,337,253	22%
Public Sector Transformation	2,939,774	6,365,315	1,273,094	43%
Community Mobilization And Mindset Change	17,462	17,462	644	4%
Governance And Security	1,442,854	1,668,214	224,746	16%
Development Plan Implementation	446,710	446,710	68,842	15%
Grand Total	33,389,701	38,704,060	7,422,738	22%
Wage	22,486,742	23,321,198	5,043,218	22%
Non-Wage Recurrent	6,454,442	10,613,256	2,246,993	35%
Domestic Devt	2,971,859	3,292,948	115,654	4%
External Financing	1,476,658	1,476,658	16,873	1%

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

VOTE: 928 Sheema District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	518,668	168,334	32%
Advertisements/Bill Boards	956	956	0	0%
Animal and Crop Husbandry related Levies	27,107	27,107	9,600	35%
Business licenses	41,098	41,098	24,675	60%
Inspection Fees	23,590	23,590	0	0%
Interest from other government units	1,000	1,000	0	0%
Land Fees	13,540	13,540	0	0%
Liquor licenses	24,171	24,171	10,931	45%
Local Hotel Tax	2,540	2,540	55	2%
Local Services Tax-Payable By Individuals	118,027	118,027	52,983	45%
Market /Gate Charges	116,772	116,772	29,049	25%
Miscellaneous receipts/income	11,684	11,684	0	0%
Other fines and Penalties – private	451	451	0	0%
Other Licence fees	25,677	25,677	4,020	16%
Other Royalties	5,000	5,000	11,740	235%
Registration fees for Documents and Businesses	4,900	4,900	0	0%
Rental Income Tax-Payable By Individuals	2,300	2,300	0	0%
Sale of Medical Services-From Private Entities	99,855	99,855	25,282	25%
Discretionary Government Transfers	3,888,805	4,157,122	910,332	23%
District Discretionary Equalisation Development Grant	209,259	209,259	0	0%
District Unconditional Grant Non-Wage	449,303	717,620	112,326	25%
District Unconditional Grant Wage	2,308,713	2,308,713	577,178	25%
Urban Discretionary Equalisation Development Grant	38,218	38,218	0	0%
Urban Unconditional Grant Wage	737,141	737,141	184,285	25%
Urban Unconditional Non-Wage	146,171	146,171	36,543	25%
Conditional Government Transfers	26,960,694	32,006,735	7,382,023	27%
Programme Conditional Grant - Non Wage Recurrent	4,801,565	8,692,062	2,271,801	47%
Programme Conditional Grant - Development	2,303,426	2,624,514	250,000	11%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,440,888	20,275,344	4,860,222	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	544,877	544,877	60,000	11%
Support to PLE (UNEB)	28,395	28,395	0	0%
Uganda Road Fund (URF)	479,443	479,443	60,000	13%
Uganda Women Entrepreneurship Program(UWEP)	37,039	37,039	0	0%
External Financing	1,476,658	1,476,658	56,200	4%
Global Alliance for Vaccines and Immunization (GAVI)	798,881	798,881	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	165,000	165,000	0	0%
United Nations Development Programme (UNDP)	112,777	112,777	56,200	50%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	33,389,701	38,704,060	8,576,889	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,950,350	0	1,430,335	36%	0
Sub-Total	3,950,350	0	1,430,335	36%	0
Department: Finance					
10 Financial Management and Accountability (LG)	224,376	0	50,437	22%	0
Sub-Total	224,376	0	50,437	22%	0
Department: Statutory bodies					
10 Legislation and Oversight	432,278	0	67,505	16%	0
Sub-Total	432,278	0	67,505	16%	0
Department: Production and Marketing					
10 Agricultural Extension	842,000	0	196,599	23%	0
20 Agricultural Production	409,521	0	56,582	14%	0
Sub-Total	1,251,521	0	253,181	20%	0
Department: Health					
10 Primary HealthCare	1,879,750	0	75,585	4%	0
20 Hospital Services	424,848	0	100,158	24%	0
30 Health Management and Supervision	7,220,650	0	1,442,837	20%	0
Sub-Total	9,525,249	0	1,618,581	17%	0
Department: Education					
10 Pre-Primary and Primary Education	6,583,833	0	1,592,653	24%	0
20 Secondary Education	7,643,805	0	1,899,124	25%	0
30 Skills Development	595,017	0	163,600	27%	0
40 Education&Sports Management and Inspection	291,950	0	34,972	12%	0
50 Special Needs Education	2,584	0	399	15%	0
Sub-Total	15,117,189	0	3,690,749	24%	0
Department: Roads and Engineering					
10 Community Access Roads	1,412,872	0	163,036	12%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,412,872	0	163,036	12%	0
Department: Water					
10 Rural Water Supply and Sanitation	620,661	0	15,476	2%	0
Sub-Total	620,661	0	15,476	2%	0
Department: Natural Resources					
10 Natural Resources Management	391,726	0	81,146	21%	0
Sub-Total	391,726	0	81,146	21%	0
Department: Community Based Services					
10 Community Mobilisation	149,368	0	25,998	17%	0
20 Empowerment and Mindset Change	37,672	0	2,569	7%	0
Sub-Total	187,040	0	28,567	15%	0
Department: Planning					
10 Planning and Statistics	180,427	0	15,368	9%	0
Sub-Total	180,427	0	15,368	9%	0
Department: Internal Audit					
10 Compliance	41,907	0	3,037	7%	0
Sub-Total	41,907	0	3,037	7%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	54,106	0	5,320	10%	0
Sub-Total	54,106	0	5,320	10%	0
Grand Total	33,389,701	0	7,422,738	22%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,408,988	6,834,529	1,643,368	48%	0
District Unconditional Grant Non-Wage	86,669	86,669	23,667	27%	0
District Unconditional Grant Wage	229,082	229,082	57,270	25%	0
Locally Raised Revenues	11,641	11,641	11,506	99%	0
Multi-Sectoral Transfers to LLGs_NonWage	875,366	875,366	141,922	16%	0
Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,894,629	1,224,717	83%	0
Urban Unconditional Grant Wage	737,141	737,141	184,285	25%	0
Development Revenues	541,362	541,362	0	0%	0
District Discretionary Equalisation Development Grant	38,201	38,201	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	103,161	103,161	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	3,950,350	7,375,891	1,643,368	42%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	966,223	966,223	241,524	25%	0
Non Wage	2,442,765	5,868,306	1,188,811	49%	0
Development Expenditure					
Domestic Development	541,362	541,362	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,950,350	7,375,891	1,430,335	36%	0
C: Unspent Balances					
Recurrent Balances			213,033		
Wage			32		
Non Wage			213,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	213,033	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,376	224,376	60,829	27%	0
District Unconditional Grant Non-Wage	72,681	72,681	20,029	28%	0
District Unconditional Grant Wage	143,311	143,311	35,828	25%	0
Locally Raised Revenues	8,384	8,384	4,972	59%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,376	224,376	60,829	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,311	143,311	29,252	20%	0
Non Wage	81,065	81,065	21,186	26%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,376	224,376	50,437	22%	0
C: Unspent Balances					
Recurrent Balances			10,392		
Wage			6,576		
Non Wage			3,816		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,392		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	426,136	651,496	106,816	25%	0
District Unconditional Grant Non-Wage	98,326	323,687	24,582	25%	0
District Unconditional Grant Wage	256,296	256,296	64,074	25%	0
Locally Raised Revenues	71,513	71,513	18,160	25%	0
Development Revenues	6,142	6,142	0	0%	0
Locally Raised Revenues	6,142	6,142	0	0%	0
Total Revenues Shares	432,278	657,638	106,816	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,296	256,296	47,920	19%	0
Non Wage	169,840	395,200	19,585	12%	0
Development Expenditure					
Domestic Development	6,142	6,142	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,278	657,638	67,505	16%	0
C: Unspent Balances					
Recurrent Balances			39,311		
Wage			16,154		
Non Wage			23,157		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,311		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,251,521	1,548,069	312,728	25%	0
District Unconditional Grant Non-Wage	1,838	44,795	460	25%	0
District Unconditional Grant Wage	407,074	407,074	101,768	25%	0
Locally Raised Revenues	609	609	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,591	0	0%	0
Programme Conditional Grant - Wage Recurrent	842,000	842,000	210,500	25%	0
Development Revenues	0	275,557	0	0%	0
Programme Conditional Grant - Development	0	275,557	0	0%	0
Total Revenues Shares	1,251,521	1,823,626	312,728	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,249,074	1,249,074	252,723	20%	0
Non Wage	2,447	298,995	458	19%	0
Development Expenditure					
Domestic Development	0	275,557	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,251,521	1,823,626	253,181	20%	0
C: Unspent Balances					
Recurrent Balances			59,547		
Wage			59,545		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,547		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,977,250	7,977,250	1,987,732	25%	0
District Unconditional Grant Non-Wage	2,597	2,597	0	0%	0
District Unconditional Grant Wage	300,000	300,000	75,000	25%	0
Locally Raised Revenues	124,855	124,855	25,282	20%	0
Programme Conditional Grant - Non Wage Recurrent	676,076	676,076	169,019	25%	0
Programme Conditional Grant - Wage Recurrent	6,873,722	6,873,722	1,718,431	25%	0
Development Revenues	1,547,999	1,554,088	0	0%	0
District Discretionary Equalisation Development Grant	57,540	57,540	0	0%	0
External Financing	1,363,881	1,363,881	0	0%	0
Programme Conditional Grant - Development	126,578	132,667	0	0%	0
Total Revenues Shares	9,525,249	9,531,338	1,987,732	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,173,722	7,173,722	1,437,039	20%	0
Non Wage	803,528	803,528	181,542	23%	0
Development Expenditure					
Domestic Development	184,118	190,207	0	0%	0
External Financing	1,363,881	1,363,881	0	0%	0
Total Expenditure	9,525,249	9,531,338	1,618,581	17%	0
C: Unspent Balances					
Recurrent Balances			369,151		
Wage			356,392		
Non Wage			12,759		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			369,151		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,396,980	15,442,801	3,806,111	26%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	75,841	75,841	18,960	25%	0
Other Transfers from Central Government	28,395	28,395	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,567,578	2,778,943	855,859	33%	0
Programme Conditional Grant - Wage Recurrent	11,725,165	12,559,622	2,931,291	25%	0
Development Revenues	720,209	720,209	0	0%	0
Programme Conditional Grant - Development	720,209	720,209	0	0%	0
Total Revenues Shares	15,117,189	16,163,010	3,806,111	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,801,006	12,635,463	2,881,966	24%	0
Non Wage	2,595,973	2,807,338	808,783	31%	0
Development Expenditure					
Domestic Development	720,209	720,209	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,117,189	16,163,010	3,690,749	24%	0
C: Unspent Balances					
Recurrent Balances			115,362		
Wage			68,286		
Non Wage			47,076		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			115,362		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	412,872	412,872	80,672	20%	0
District Unconditional Grant Non-Wage	21,600	21,600	5,400	25%	0
District Unconditional Grant Wage	261,087	261,087	65,272	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	130,185	130,185	10,000	8%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,412,872	1,412,872	330,672	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,087	261,087	43,096	17%	0
Non Wage	151,785	151,785	4,287	3%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	115,654	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,412,872	1,412,872	163,036	12%	0
C: Unspent Balances					
Recurrent Balances			33,289		
Wage			22,176		
Non Wage			11,113		
Development Balances			134,346		
Domestic Development			134,346		
External Financing			0		
Total Unspent			167,635		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,207	149,207	36,552	24%	0
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	100,625	100,625	25,156	25%	0
Programme Conditional Grant - Non Wage Recurrent	45,582	45,582	11,396	25%	0
Development Revenues	471,453	510,896	0	0%	0
Programme Conditional Grant - Development	456,639	496,081	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	620,661	660,103	36,552	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,625	100,625	11,817	12%	0
Non Wage	48,582	48,582	3,659	8%	0
Development Expenditure					
Domestic Development	471,453	510,896	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	620,661	660,103	15,476	2%	0
C: Unspent Balances					
Recurrent Balances			21,076		
Wage			13,340		
Non Wage			7,737		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,076		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,949	276,949	68,225	25%	0
District Unconditional Grant Non-Wage	4,047	4,047	0	0%	0
District Unconditional Grant Wage	263,435	263,435	65,859	25%	0
Programme Conditional Grant - Non Wage Recurrent	9,466	9,466	2,366	25%	0
Development Revenues	114,777	114,777	56,200	49%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
External Financing	112,777	112,777	56,200	50%	0
Total Revenues Shares	391,726	391,726	124,425	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,435	263,435	62,773	24%	0
Non Wage	13,513	13,513	1,500	11%	0
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	112,777	112,777	16873	15%	0
Total Expenditure	391,726	391,726	81,146	21%	0
C: Unspent Balances					
Recurrent Balances			3,952		
Wage			3,085		
Non Wage			866		
Development Balances			39,327		
Domestic Development			0		
External Financing			39,327		
Total Unspent			43,279		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,040	187,040	36,525	20%	0
District Unconditional Grant Non-Wage	3,900	3,900	0	0%	0
District Unconditional Grant Wage	121,380	121,380	30,345	25%	0
Other Transfers from Central Government	37,039	37,039	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	6,180	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,040	187,040	36,525	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,380	121,380	22,778	19%	0
Non Wage	65,660	65,660	5,789	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,040	187,040	28,567	15%	0
C: Unspent Balances					
Recurrent Balances			7,958		
Wage			7,567		
Non Wage			391		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,958		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,852	133,852	32,826	25%	0
District Unconditional Grant Non-Wage	55,462	55,462	13,866	25%	0
District Unconditional Grant Wage	75,841	75,841	18,960	25%	0
Locally Raised Revenues	2,549	2,549	0	0%	0
Development Revenues	46,575	46,575	0	0%	0
District Discretionary Equalisation Development Grant	46,575	46,575	0	0%	0
Total Revenues Shares	180,427	180,427	32,826	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,841	75,841	7,427	10%	0
Non Wage	58,011	58,011	7,941	14%	0
Development Expenditure					
Domestic Development	46,575	46,575	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,427	180,427	15,368	9%	0
C: Unspent Balances					
Recurrent Balances			17,458		
Wage			11,533		
Non Wage			5,925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,458		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,907	41,907	9,738	23%	0
District Unconditional Grant Non-Wage	6,437	6,437	1,609	25%	0
District Unconditional Grant Wage	32,515	32,515	8,129	25%	0
Locally Raised Revenues	2,955	2,955	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,907	41,907	9,738	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,515	32,515	1,462	4%	0
Non Wage	9,392	9,392	1,575	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,907	41,907	3,037	7%	0
C: Unspent Balances					
Recurrent Balances			6,701		
Wage			6,667		
Non Wage			35		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,701		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,106	54,106	12,820	24%	0
District Unconditional Grant Non-Wage	1,893	1,893	0	0%	0
District Unconditional Grant Wage	42,224	42,224	10,556	25%	0
Locally Raised Revenues	935	935	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,054	9,054	2,263	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,106	54,106	12,820	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,224	42,224	3,442	8%	0
Non Wage	11,882	11,882	1,878	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,106	54,106	5,320	10%	0
C: Unspent Balances					
Recurrent Balances			7,499		
Wage			7,114		
Non Wage			385		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,499		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 928 Sheema District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 928 Sheema District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,661	0
273104 Pension	839,468	0
273105 Gratuity	629,620	0
Total for Budget Output	2,444,973	0
Wage	966,223	0
Non-Wage	1,478,750	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	10,492	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
263303 District Discretionary Development Equalization Grant	38,201	0
263311 Transitional Development Grant	400,000	0
Total for Budget Output	481,293	0

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	43,0920
	GoU Dev	438,2010
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	13,508	0
	Wage	0
	Non-Wage	13,508
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Office facilities managed

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

Budget Output: 000005 Human Resource Management

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,412	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	0
Wage	0	0
Non-Wage	4,412	0
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.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,400	0
227001 Travel inland	4,000	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff welfare maintained

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	900	0
227001 Travel inland	5,740	0
263301 District Unconditional Grant-Non Wage	90,852	0
263302 Urban Unconditional Grant-Non-Wage	146,171	0
263303 District Discretionary Development Equalization Grant	64,943	0
263306 Urban Discretionary Development Equalization Grant	38,218	0
263402 Transfer to Other Government Units	638,343	0
	Total for Budget Output	987,7670
	Wage	0
	Non-Wage	884,606
	GoU Dev	103,161
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221012 Small Office Equipment	697	0
221017 Membership dues and Subscription fees.	1,997	0
227001 Travel inland	2,403	0

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,097	0
Wage	0	0
Non-Wage	5,097	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,950,350	0
Wage	966,223	0
Non-Wage	2,442,765	0
GoU Dev	541,362	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Half year financial statements prepared and submitted to MoFPED. New users set up on IFMS. Responses to Internal Auditor General's queries were prepared and submitted.	Activities were done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,311	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,130	0
221011 Printing, Stationery, Photocopying and Binding	6,400	0
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	2,186	0
223005 Electricity	6,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	191,477	0
Wage	143,311	0
Non-Wage	48,166	0
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

Final and draft budget estimates prepared	Prepared the Draft Budget for 2023/24 FY. Prepared the Work Plan for 2023/24 FY. Prepared the Q2 2022/23 performance progress reports	Inadequate revenue base.
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VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

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

NA

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

Budget Output: 000061 Management of Government Accounts

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Asset management policy developed and implemented	Reconciliations of revenue and expense accounts were done. Follow up on revenue banking by Lower Local Governments done. Asset register was updated.	Slow IFMS network for updating the asset register. Modules not fully configured on the IFMS.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,376	0
Wage	143,311	0
Non-Wage	81,065	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land Board activities undertaken.	Land Board activities undertaken. Land Board meeting held. Training of stakeholders by Ministry of Lands, Housing and Urban Development on land matters including acquisition of titles.	The Land Board was facilitated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,121	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,371	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,183	0
Total for Budget Output	50,005	0
Wage	20,650	0
Non-Wage	29,355	0
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	Procurement and disposal managed. I Evaluation Committee meeting was held. 2 Contracts Committee meetings were held. Quarterly report was prepared and submitted to relevant offices. Procurement of stationery.	The Contracts Committee is underfunded.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
227001 Travel inland	6,301	0
Total for Budget Output	13,704	0
Wage	0	0
Non-Wage	13,704	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	0
221009 Welfare and Entertainment	9,600	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	320	0
227001 Travel inland	30,342	0
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	840	0
Total for Budget Output	340,267	0
Wage	235,646	0
Non-Wage	98,479	0
GoU Dev	6,142	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,350	0
227004 Fuel, Lubricants and Oils	8,300	0
Total for Budget Output	15,700	0
Wage	0	0
Non-Wage	15,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 928 Sheema District

Quarter 3

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
221009 Welfare and Entertainment	640	0
221011 Printing, Stationery, Photocopying and Binding	980	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,481	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,278	0
Wage	256,296	0
Non-Wage	169,840	0
GoU Dev	6,142	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Research-extension farmer linkages developed and strengthened	Activities were done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	842,000	0
Total for Budget Output	842,000	0
Wage	842,000	0
Non-Wage	0	0
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: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,074	0
224003 Agricultural Supplies and Services	947	0
227001 Travel inland	1,500	0
Total for Budget Output	409,521	0
Wage	407,074	0
Non-Wage	2,447	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Total for Department	1,251,521	0
Wage	1,249,074	0
Non-Wage	2,447	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

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

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	717,126	0
227004 Fuel, Lubricants and Oils	468,755	0
Total for Budget Output	1,213,881	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,213,881	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	0
221011 Printing, Stationery, Photocopying and Binding	481	0
221012 Small Office Equipment	374	0
222001 Information and Communication Technology Services.	1,550	0
227001 Travel inland	5,182	0
227004 Fuel, Lubricants and Oils	4,185	0
Total for Budget Output	13,482	0
Wage	0	0
Non-Wage	13,482	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 928 Sheema District

Quarter 3

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	Performance review meeting for ICCM was held. Sub County level community dialogues on malaria prevention and control IPT administration in pregnant mothers. LLINs distribution.	Activities were done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	PHC Transfers to the Health Units were effected.	Activities were done as planned

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,270	0
Total for Budget Output	293,270	0
Wage	0	0
Non-Wage	293,270	0
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 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,993	0
263402 Transfer to Other Government Units	99,855	0
Total for Budget Output	424,848	0
Wage	0	0
Non-Wage	424,848	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,173,722	0
221009 Welfare and Entertainment	2,301	0
221011 Printing, Stationery, Photocopying and Binding	4,412	0
222001 Information and Communication Technology Services.	767	0
227001 Travel inland	15,721	0
227004 Fuel, Lubricants and Oils	11,923	0
228001 Maintenance-Buildings and Structures	2,597	0
228002 Maintenance-Transport Equipment	9,206	0
Total for Budget Output	7,220,650	0
Wage	7,173,722	0
Non-Wage	46,928	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,525,249	0

VOTE: 928 Sheema District

Quarter 3

Wage	7,173,722	0
Non-Wage	803,528	0
GoU Dev	184,118	0
Ext Finance	1,363,881	0

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	9,899	0
312121 Non-Residential Buildings - Acquisition	188,084	0
Total for Budget Output	197,984	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,984	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	0
227001 Travel inland	27,395	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,657,922	0
Wage	5,629,527	0
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,111	0
312121 Non-Residential Buildings - Acquisition	496,114	0
Total for Budget Output	522,225	0
Wage	0	0
Non-Wage	0	0
GoU Dev	522,225	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,680,689	0
Total for Budget Output	5,680,689	0
Wage	5,680,689	0
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	414,948	0
Total for Budget Output	414,948	0
Wage	414,948	0
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	0

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	180,0690
	Wage	00
	Non-Wage	180,0690
	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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	10,400	0
227004 Fuel, Lubricants and Oils	7,600	0
228002 Maintenance-Transport Equipment	14,640	0
	Total for Budget Output	33,0000
	Wage	00
	Non-Wage	33,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	4,000	0
	Total for Budget Output	10,0000
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,460	0
228001 Maintenance-Buildings and Structures	122,748	0
Total for Budget Output	129,209	0
Wage	0	0
Non-Wage	129,209	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	297	0
221012 Small Office Equipment	400	0
227001 Travel inland	5,742	0
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	2,661	0
Total for Budget Output	89,741	0
Wage	75,841	0
Non-Wage	13,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	500	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	19,200	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	94	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	2,584	0
Wage	0	0
Non-Wage	2,584	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,117,189	0
Wage	11,801,006	0
Non-Wage	2,595,973	0

VOTE: 928 Sheema District

Quarter 3

GoU Dev	720,209	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	261,087	0
221009 Welfare and Entertainment	1,200	0
223004 Guard and Security services	2,400	0
223005 Electricity	8,880	0
228004 Maintenance-Other Fixed Assets	9,120	0
Total for Budget Output	282,687	0
Wage	261,087	0
Non-Wage	21,600	0
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,528	0
Total for Budget Output	19,528	0
Wage	0	0
Non-Wage	19,528	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Transport infrastructure rehabilitated and maintained.	Transport infrastructure rehabilitated and maintained.	Funds were received from URF

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

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	0
221001 Advertising and Public Relations	200	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	568	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	4,124	0
227001 Travel inland	17,470	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	7,020	0
263310 Sector Development Grant	456,639	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	620,661	0
Wage	100,625	0
Non-Wage	48,582	0
GoU Dev	471,453	0
Ext Finance	0	0
Total for Department	620,661	0
Wage	100,625	0
Non-Wage	48,582	0
GoU Dev	471,453	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,047	0
Total for Budget Output	4,047	0
Wage	0	0
Non-Wage	4,047	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,726	0
Wage	263,435	0
Non-Wage	13,513	0
GoU Dev	2,000	0
Ext Finance	112,777	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,472	0
Total for Budget Output	2,472	0
Wage	0	0
Non-Wage	2,472	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,576	0
227004 Fuel, Lubricants and Oils	608	0
Total for Budget Output	130,164	0
Wage	121,380	0
Non-Wage	8,784	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,236	0
Total for Budget Output	2,236	0
Wage	0	0
Non-Wage	2,236	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	490	0
227001 Travel inland	10,006	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,496	0
Wage	0	0
Non-Wage	14,496	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	605	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	1,502	0
Total for Budget Output	24,817	0
Wage	0	0
Non-Wage	24,817	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,944	0
Total for Budget Output	4,944	0
Wage	0	0
Non-Wage	4,944	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	308	0
227001 Travel inland	3,000	0
Total for Budget Output	3,708	0
Wage	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,708	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,236		0
Total for Budget Output	1,236		0
	Wage	0	0
	Non-Wage	1,236	0
	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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,966		0
Total for Budget Output	2,966		0
	Wage	0	0
	Non-Wage	2,966	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	187,040		0
	Wage	121,380	0
	Non-Wage	65,660	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,557	0
221009 Welfare and Entertainment	4,069	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	11,043	0
227004 Fuel, Lubricants and Oils	7,873	0
263303 District Discretionary Development Equalization Grant	37,969	0
Total for Budget Output	146,752	0
Wage	75,841	0
Non-Wage	32,942	0
GoU Dev	37,969	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,080	0
Total for Budget Output	8,629	0
Wage	0	0
Non-Wage	8,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII prepared.

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.	400	0
227001 Travel inland	6,240	0
227004 Fuel, Lubricants and Oils	9,000	0
263303 District Discretionary Development Equalization Grant	8,606	0
Total for Budget Output	25,046	0
Wage	0	0
Non-Wage	16,440	0
GoU Dev	8,606	0
Ext Finance	0	0
Total for Department	180,427	0
Wage	75,841	0
Non-Wage	58,011	0
GoU Dev	46,575	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18040701 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,269	0
Total for Budget Output	6,269	0
Wage	0	0
Non-Wage	6,269	0
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		
NA		

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

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

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	0
221011 Printing, Stationery, Photocopying and Binding	280	0
227001 Travel inland	2,212	0
Total for Budget Output	35,007	0
Wage	32,515	0
Non-Wage	2,492	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,907	0
Wage	32,515	0
Non-Wage	9,392	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,939	0
227004 Fuel, Lubricants and Oils	1,893	0
Total for Budget Output	5,832	0
Wage	0	0
Non-Wage	5,832	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
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	0
Total for Budget Output	1,137	0
Wage	0	0
Non-Wage	1,137	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

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

VOTE: 928 Sheema District

Quarter 3

Total for Department	54,106	0
Wage	42,224	0
Non-Wage	11,882	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	241,524
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,390
273104 Pension	839,468	435,114
273105 Gratuity	629,620	581,734
Total for Budget Output	2,444,973	1,260,762
Wage	966,223	241,524
Non-Wage	1,478,750	1,019,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,492	3,671
227004 Fuel, Lubricants and Oils	10,000	1,627
228002 Maintenance-Transport Equipment	7,000	1,245
263303 District Discretionary Development Equalization Grant	38,201	0
263311 Transitional Development Grant	400,000	0
Total for Budget Output	481,293	10,442
Wage	0	0
Non-Wage	43,092	10,442
GoU Dev	438,201	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	390
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	13,508	1,890
Wage	0	0
Non-Wage	13,508	1,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Office facilities managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	2,000	500
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payroll managed and updated, capacity building plan implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	2,412	836
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,412	2,086
Wage	0	0
Non-Wage	4,412	2,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Staff files Sorted and updated, official mails and letters collected and delivered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	4,000	2,010
Total for Budget Output	7,800	2,960
Wage	0	0
Non-Wage	7,800	2,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information dissemination and accountability enhanced at the district and LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff welfare maintained

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	900	225
227001 Travel inland	5,740	1,435
263301 District Unconditional Grant-Non Wage	90,852	0
263302 Urban Unconditional Grant-Non-Wage	146,171	0
263303 District Discretionary Development Equalization Grant	64,943	0
263306 Urban Discretionary Development Equalization Grant	38,218	0
263402 Transfer to Other Government Units	638,343	145,973
Total for Budget Output	987,767	148,283
Wage	0	0
Non-Wage	884,606	148,283
GoU Dev	103,161	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Information and communication enhanced within the district. Information disseminated to various stake holders through various means. Internet connectivity maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	697	562
221017 Membership dues and Subscription fees.	1,997	499
227001 Travel inland	2,403	1,726
Total for Budget Output	5,097	2,787
Wage	0	0
Non-Wage	5,097	2,787

VOTE: 928 Sheema District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,950,3501,430,335
	Wage	966,223241,524
	Non-Wage	2,442,7651,188,811
	GoU Dev	541,3620
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 3

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		
	Financial statements prepared and submitted to MoFPED. New users set up on IFMS. Responses to Internal Auditor General's queries were prepared and submitted.	Activities were done as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,311	29,252
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,130	500
221011 Printing, Stationery, Photocopying and Binding	6,400	576
221012 Small Office Equipment	450	113
222001 Information and Communication Technology Services.	2,186	546
223005 Electricity	6,000	1,500
227001 Travel inland	9,000	2,442
227004 Fuel, Lubricants and Oils	17,000	3,750
Total for Budget Output	191,477	40,178
Wage	143,311	29,252
Non-Wage	48,166	10,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Budget conference held. Final and draft budget estimates prepared	Prepared Budget performance reports, BFP, Q1 2022/23 and Q4 2021/22 Reports. Prepared the Draft Budget for 2023/24 FY. Prepared the Work Plan for 2023/24 FY. Prepared the Q2 2022/23 performance progress reports	Inadequate revenue base.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	700
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	6,100	1,775
Wage	0	0
Non-Wage	6,100	1,775
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

Local revenue inspected monitored and mobilized quarterly,
District & LLG Local revenue assessment and mentoring,
Revenue enhancement plan implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	2,927
221012 Small Office Equipment	167	42
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,675	2,972
227004 Fuel, Lubricants and Oils	6,907	1,694

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,7997,785
	Wage	00
	Non-Wage	17,7997,785
	GoU Dev	00
	Ext Finance	00

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	Asset management policy developed and implemented. Reconciliations of revenue and expense accounts were done. Follow up on revenue banking by Lower Local Governments done. Asset register was updated.	Slow IFMS network for updating the asset register. Modules not fully configured on the IFMS.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	400	99
221012 Small Office Equipment	600	150
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
	Total for Budget Output	9,0002,199
	Wage	00
	Non-Wage	9,0002,199
	GoU Dev	00
	Ext Finance	00
	Total for Department	224,37651,937
	Wage	143,31129,252
	Non-Wage	81,06522,686
	GoU Dev	00
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land Board activities undertaken.	Land Board activities undertaken. Land Board meetings held. Training of stakeholders by Ministry of Lands, Housing and Urban Development on land matters including acquisition of titles.	The Land Board was facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,121	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff recruitment, promotions, confirmations in service, dismissals carried out; Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	5,085
221001 Advertising and Public Relations	5,000	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,371	1,036
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	14,183	2,268
Total for Budget Output	50,005	9,839
Wage	20,650	5,085
Non-Wage	29,355	4,754
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	Procurement and disposal managed. Evaluation Committee meeting held. Contracts Committee meetings held. Quarterly reports prepared and submitted to relevant offices. Procurement of stationery.	The Contracts Committee is underfunded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
227001 Travel inland	6,301	1,480
Total for Budget Output	13,704	1,480
Wage	0	0
Non-Wage	13,704	1,480
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council coordination activities done; Council and Standing Committee meetings held; Ex-gratia for District Councillors, LC I and LC II chairpersons paid.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	42,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	0
221009 Welfare and Entertainment	9,600	0
221011 Printing, Stationery, Photocopying and Binding	4,800	600
221012 Small Office Equipment	320	0
227001 Travel inland	30,342	7,676
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	840	0
Total for Budget Output	340,267	51,110
Wage	235,646	42,834
Non-Wage	98,479	8,276
GoU Dev	6,142	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

District Executive Committee facilitated; District projects monitored.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	225
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,350	3,275
227004 Fuel, Lubricants and Oils	8,300	0
Total for Budget Output	15,700	4,000
Wage	0	0
Non-Wage	15,700	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	980	245
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,481	870
Total for Budget Output	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,278	68,005
Wage	256,296	47,920
Non-Wage	169,840	20,085
GoU Dev	6,142	0

VOTE: 928 Sheema District

Quarter 3

Ext Finance	0	0
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VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Research-extension farmer linkages developed and strengthened	Activities were done as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	842,000	196,599
Total for Budget Output	842,000	196,599
Wage	842,000	196,599
Non-Wage	0	0
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: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Monitoring Departmental activities; Payment of staff salaries; Procurement of stationery		

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	407,074	56,124

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	947	83
227001 Travel inland	1,500	375
Total for Budget Output	409,521	56,582
Wage	407,074	56,124
Non-Wage	2,447	458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,251,521	253,181
Wage	1,249,074	252,723
Non-Wage	2,447	458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	184,118	0
Total for Budget Output	184,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	184,118	0

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization activities supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	717,126	0
227004 Fuel, Lubricants and Oils	468,755	0
Total for Budget Output	1,213,881	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,213,881	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns in 15 villages; HIV/AIDS Awareness creation n observation of world AIDS day activities; Malaria prevention awareness and observation of world malaria day; Preparation and Verification of 165 Open defecation free villages(ODF); Recognition of exemplary performing households in Sanitation n Hygiene competitions; Coordination with line ministries and annual submission of Environmental Health report to MoH

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	428

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	481	120
221012 Small Office Equipment	374	37
222001 Information and Communication Technology Services.	1,550	388
227001 Travel inland	5,182	1,295
227004 Fuel, Lubricants and Oils	4,185	0
Total for Budget Output	13,482	2,268
Wage	0	0
Non-Wage	13,482	2,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria epidemic review and response coordination	Malaria epidemic review and response coordination Performance review meetings for ICCM were held. Sub County level community dialogues on malaria prevention and control IPT administration in pregnant mothers. LLINs distribution.	Activities were done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320165 Primary Health care services

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	PHC Transfers to the Health Units were effected.	Activities were done as planned

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

PHC Transfers to the Health Facilities effected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,270	73,317
Total for Budget Output	293,270	73,317
Wage	0	0
Non-Wage	293,270	73,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kitagata Hospital maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,993	81,248
263402 Transfer to Other Government Units	99,855	18,910
Total for Budget Output	424,848	100,158
Wage	0	0
Non-Wage	424,848	100,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,173,722	1,437,039
221009 Welfare and Entertainment	2,301	575
221011 Printing, Stationery, Photocopying and Binding	4,412	1,103
222001 Information and Communication Technology Services.	767	190
227001 Travel inland	15,721	3,930
227004 Fuel, Lubricants and Oils	11,923	0
228001 Maintenance-Buildings and Structures	2,597	0
228002 Maintenance-Transport Equipment	9,206	0
Total for Budget Output	7,220,650	1,442,837
Wage	7,173,722	1,437,039
Non-Wage	46,928	5,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,525,249	1,618,581
Wage	7,173,722	1,437,039
Non-Wage	803,528	181,542
GoU Dev	184,118	0
Ext Finance	1,363,881	0

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,899	0
312121 Non-Residential Buildings - Acquisition	188,084	0
Total for Budget Output	197,984	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,984	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of staff salaries for primary teachers and Headteachers for 3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	1,350,040
227001 Travel inland	27,395	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,657,922	1,350,040
Wage	5,629,527	1,350,040
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,927	242,613
Total for Budget Output	727,927	242,613
Wage	0	0
Non-Wage	727,927	242,613
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

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,111	0
312121 Non-Residential Buildings - Acquisition	496,114	0
Total for Budget Output	522,225	0
Wage	0	0
Non-Wage	0	0
GoU Dev	522,225	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,440,891	480,282
Total for Budget Output	1,440,891	480,282
Wage	0	0
Non-Wage	1,440,891	480,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries in secondary School for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,680,689	1,418,843
Total for Budget Output	5,680,689	1,418,843
Wage	5,680,689	1,418,843
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

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	414,948	103,578
Total for Budget Output	414,948	103,578
Wage	414,948	103,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	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

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

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

Education institutions inspected and monitored; Sector
Vehicle serviced and repaired.

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	150
227001 Travel inland	10,400	3,474
227004 Fuel, Lubricants and Oils	7,600	0
228002 Maintenance-Transport Equipment	14,640	5,660
Total for Budget Output	33,000	9,284
Wage	0	0
Non-Wage	33,000	9,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,500
227001 Travel inland	4,000	1,000
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,460	0
228001 Maintenance-Buildings and Structures	122,748	0
Total for Budget Output	129,209	0
Wage	0	0
Non-Wage	129,209	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	9,505
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	297	100
221012 Small Office Equipment	400	100
227001 Travel inland	5,742	1,436
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	2,661	998
Total for Budget Output	89,741	12,638
Wage	75,841	9,505
Non-Wage	13,900	3,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	500	125
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	500	150
222001 Information and Communication Technology Services.	300	75
224001 Medical Supplies and Services	500	125
227001 Travel inland	19,200	6,800
Total for Budget Output	30,000	9,775
Wage	0	0
Non-Wage	30,000	9,775
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	94	24
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	990	0
Total for Budget Output	2,584	399
Wage	0	0
Non-Wage	2,584	399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Total for Department	15,117,189	3,690,974
Wage	11,801,006	2,881,966
Non-Wage	2,595,973	809,008
GoU Dev	720,209	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	261,087	43,096
221009 Welfare and Entertainment	1,200	270
223004 Guard and Security services	2,400	400
223005 Electricity	8,880	2,217
228004 Maintenance-Other Fixed Assets	9,120	1,400
Total for Budget Output	282,687	47,383
Wage	261,087	43,096
Non-Wage	21,600	4,287
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.

District Road equipment repaired, serviced and maintained in good mechanical conditions.

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

UShs Thousand

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

VOTE: 928 Sheema District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Transport infrastructure rehabilitated and maintained.	Funds were received from URF
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	0
227001 Travel inland	4,500	0
263309 Support Services Conditional Grant (Non-Wage)	104,799	0
263310 Sector Development Grant	1,000,000	115,654
Total for Budget Output	1,110,658	115,654
Wage	0	0
Non-Wage	110,658	0
GoU Dev	1,000,000	115,654
Ext Finance	0	0
Total for Department	1,412,872	163,036
Wage	261,087	43,096
Non-Wage	151,785	4,287
GoU Dev	1,000,000	115,654
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	11,817
221001 Advertising and Public Relations	200	0
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	568	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	4,124	0
227001 Travel inland	17,470	2,574
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	7,020	685
263310 Sector Development Grant	456,639	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	620,661	15,476
Wage	100,625	11,817
Non-Wage	48,582	3,659
GoU Dev	471,453	0
Ext Finance	0	0
Total for Department	620,661	15,476
Wage	100,625	11,817
Non-Wage	48,582	3,659
GoU Dev	471,453	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,435	62,773
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	2,436	1,218
221011 Printing, Stationery, Photocopying and Binding	4,260	1,300
221012 Small Office Equipment	2,400	60
222001 Information and Communication Technology Services.	1,086	388
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224003 Agricultural Supplies and Services	3,200	0
224006 Food Supplies	5,386	22
224007 Relief Supplies	140	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	50,710	11,503
227003 Carriage, Haulage, Freight and transport hire	8,000	3,882
227004 Fuel, Lubricants and Oils	23,925	0
228001 Maintenance-Buildings and Structures	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	387,679	81,146
Wage	263,435	62,773
Non-Wage	9,466	1,500
GoU Dev	2,000	0
Ext Finance	112,777	16,873

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,047	0
Total for Budget Output	4,047	0
Wage	0	0
Non-Wage	4,047	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,726	81,146
Wage	263,435	62,773
Non-Wage	13,513	1,500
GoU Dev	2,000	0
Ext Finance	112,777	16,873

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Community dialogues/radio talk shows conducted on GBV; Children traced and resettled; psychosocial support conducted on GBV survivors; Coordination meetings conducted.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,472	617
Total for Budget Output	2,472	617
Wage	0	0
Non-Wage	2,472	617
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	22,778
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,576	1,644
227004 Fuel, Lubricants and Oils	608	0
Total for Budget Output	130,164	24,822
Wage	121,380	22,778

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,784	2,044
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of workplaces; Labour disputes handled. Trainings on occupational health and safety measures conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,236		559
Total for Budget Output	2,236		559
Wage	0		0
Non-Wage	2,236		559
GoU Dev	0		0
Ext Finance	0		0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support to women, Youth & PWDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	3,000		0
221011 Printing, Stationery, Photocopying and Binding	490		0
227001 Travel inland	10,006		0
227004 Fuel, Lubricants and Oils	1,000		0
Total for Budget Output	14,496		0
Wage	0		0
Non-Wage	14,496		0

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

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

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	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	605	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	1,502	0
Total for Budget Output	24,817	0
Wage	0	0
Non-Wage	24,817	0
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
227001 Travel inland	4,944	1,002
Total for Budget Output	4,944	1,002
Wage	0	0
Non-Wage	4,944	1,002

VOTE: 928 Sheema District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	308	77
227001 Travel inland	3,000	746
Total for Budget Output	3,708	923
Wage	0	0
Non-Wage	3,708	923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,236	0
Total for Budget Output	1,236	0
Wage	0	0
Non-Wage	1,236	0
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Follow up of recoveries of YLP Projects; Submission of reports to MoGLSD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,966	644
Total for Budget Output	2,966	644
Wage	0	0
Non-Wage	2,966	644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,040	28,567
Wage	121,380	22,778
Non-Wage	65,660	5,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
quarterly PBS Progress reports prepared and submitted; Staff Welfare provided; Fuel and stationery for office operations procured;		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	7,427
221002 Workshops, Meetings and Seminars	1,000	14
221008 Information and Communication Technology Supplies.	1,557	389
221009 Welfare and Entertainment	4,069	1,017
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050
222001 Information and Communication Technology Services.	3,200	400
227001 Travel inland	11,043	2,761
227004 Fuel, Lubricants and Oils	7,873	0
263303 District Discretionary Development Equalization Grant	37,969	0
Total for Budget Output	146,752	13,058
Wage	75,841	7,427
Non-Wage	32,942	5,631
GoU Dev	37,969	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

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

Staff salaries paid; Draft and final Budget estimates and workplans for FY 2025/26 prepared; quarterly PBS Progress reports prepared and submitted; Staff Welfare provided; Fuel and stationery for office operations procured; Budget Framework paper for FY 2025/26 Prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	325
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,080	770
Total for Budget Output	8,629	1,095
Wage	0	0
Non-Wage	8,629	1,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,240	1,215
227004 Fuel, Lubricants and Oils	9,000	0

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	8,606	0
Total for Budget Output	25,046	1,215
Wage	0	0
Non-Wage	16,440	1,215
GoU Dev	8,606	0
Ext Finance	0	0
Total for Department	180,427	15,368
Wage	75,841	7,427
Non-Wage	58,011	7,941
GoU Dev	46,575	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly internal audit carried out

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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

11 Departments were audited; Health Facilities were also audited.85 Primary Schools and 8 Secondary Schools were audited;6 Sub Counties and 5 Town Councils were audited.

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,269	829
Total for Budget Output	6,269	829
Wage	0	0
Non-Wage	6,269	829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Government projects audited, special investigations done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	631	158
Total for Budget Output	631	158

VOTE: 928 Sheema District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	631158
	GoU Dev	00
	Ext Finance	00

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

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

Staff salaries paid, internal audit conducted.

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	1,462
221011 Printing, Stationery, Photocopying and Binding	280	35
227001 Travel inland	2,212	553
Total for Budget Output	35,007	2,050
	Wage	32,5151,462
	Non-Wage	2,492588
	GoU Dev	00
	Ext Finance	00
Total for Department	41,907	3,037
	Wage	32,5151,462
	Non-Wage	9,3921,575
	GoU Dev	00
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,939	957
227004 Fuel, Lubricants and Oils	1,893	0
Total for Budget Output	5,832	957
Wage	0	0
Non-Wage	5,832	957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	538	25
Total for Budget Output	538	25
Wage	0	0
Non-Wage	538	25
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

Develop product and market information systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,137	284
Total for Budget Output	1,137	284
Wage	0	0
Non-Wage	1,137	284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Promotion and regulation of Trade activities in the District

VOTE: 928 Sheema District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	3,442
227001 Travel inland	2,539	612
227004 Fuel, Lubricants and Oils	1,336	0
Total for Budget Output	46,099	4,054
Wage	42,224	3,442
Non-Wage	3,875	612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,106	5,320
Wage	42,224	3,442
Non-Wage	11,882	1,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	70%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	90%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	95%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	

VOTE: 928 Sheema District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	95%	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 928 Sheema District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	95%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	250	

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	10	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	4	

VOTE: 928 Sheema District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	12,000	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	80%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	95%	

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	4	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

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

VOTE: 928 Sheema District

Quarter 3

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	50%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	85%	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1440890615	

VOTE: 928 Sheema District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	90%	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	131	

Department: 080 Water

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	80	

VOTE: 928 Sheema District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	10	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	1	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of children rescued, rehabilitated and resettled	Percentage	12	

VOTE: 928 Sheema District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	2	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	15	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,613	0
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,093	0
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,805	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Fuel for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		10,799	0
Travel inland for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Gravel for Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Procurement of mechanical inputs for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Procurement of culverts for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		24,000	0
Travel inland for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		15,000	0
Mechanical inputs for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		10,000	0
Fuel for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		38,000	0
Travel inland for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		18,000	0
Mechanical inputs for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		6,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,502	0
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,365	0
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,917	0
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,638	0
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,788	0
KABUTSYE P.S.	Kabutsye Ward-Masheruka	Programme Conditional Grant - Non Wage Recurrent	0	6,198	0
Kigarama	Kigarama COPE Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,481	0
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,890	0
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,314	0
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,580	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Travel inland for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		23,500	0
Mechanical inputs for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		8,500	0
Culverts for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		13,000	0
Fuel for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		32,000	0
Travel inland for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		20,000	0
Mechanical inputs for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		8,000	0
Culverts for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		12,000	0
Fuel for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		12,000	0
Travel inland for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		4,000	0
Gravel for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanical inputs swamp filling along of Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		3,000	0
Culverts for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		3,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Investment servicing costs for UGIFT projects	Matsyoro piped water	Programme Conditional Grant - Development		24,288	0
Extension of Matsyoro piped water to Kigarama Sub County	Matsyoro-Kigarama	Programme Conditional Grant - Development		137,633	0
Extension of Matsyoro piped water to Kigarama Sub County	Matsyoro-Kigarama	Programme Conditional Grant - Development		23,577	0
Rehabilitation of 3 protected springs in Kigarama Sub County	Kamurinda & Rwenyena	Programme Conditional Grant - Development		20,630	0
LCIII: 237566 Kyangyenye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Kyangyenye SC	Urban Unconditional Non-Wage		26,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kyangyenyi SC	Urban Unconditional Non-Wage		84,997	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	3,376	0
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	11,253	0
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	5,627	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,295	0
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,912	0
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,401	0
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,584	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,342	0
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,102	0
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,331	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		35,000	0
Travel inland for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		17,000	0
Mechanical inputs for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		8,000	0
Culverts for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Masheruka SC	Urban Unconditional Non-Wage		41,699	0
Uganda Road Fund Transfer	Masheruka SC	Urban Unconditional Non-Wage		86,071	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARET HEALTH CENTRE II	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	4,708	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Nyabwina P/S	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabuharambo	Kyabuharambo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,327	0
Nyabwina	Nyabwina P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,773	0
Nyakayojo	Nyakayojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,979	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	140,620	0
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	4,583	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Culvert supply and installation along Nyakambu-Nyabwina-Kangore road	Masheruka SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
LCIII: 237569 Bugongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Bugongi TC	Urban Unconditional Non-Wage		628,670	0
Local Revenue Transfer	Bugongi Town Council	Urban Unconditional Non-Wage		199,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	11,902	0
BUGONGI HEALTH CENTRE III	Kyamurari	Programme Conditional Grant - Non Wage Recurrent	0	11,253	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classrooms at Masya PS	Programme Conditional Grant - Development		57,715	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,671	0
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,721	0
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,914	0
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,880	0
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,222	0
Bugongi Central School	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	8,168	0
Bugongi Central School	Bugongi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,301	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,432	0
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,303	0
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,686	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		38,000	0
Travel inland for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		42,000	0
Mechanical inputs for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		12,000	0
Culverts for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Rugarama SC	Urban Unconditional Non-Wage		64,740	0
Uganda Road Fund Transfer	Rugarama SC	Urban Unconditional Non-Wage		88,758	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Replacement of cement-sand screed floor with Terazo in the maternity ward at the upgraded Rugarama HC III	Rugarama HC III	District Discretionary Equalisation Development Grant		64,480	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	4,708	0
BIGONA HEALTH CENTRE II	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	0	5,627	0
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	2,708	0
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	11,253	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	0
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,378	0
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,600	0
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,545	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		58,000	0
Travel Inland for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		27,000	0
Mechanical inputs for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		12,000	0
Culverts for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237571 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Projects in Kakindo TC	Urban Unconditional Non-Wage		225,794	0
Local Revenue Transfer	Kakindo TC	Urban Unconditional Non-Wage		212,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	11,253	0
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	18,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of Kanegyere P/S	Programme Conditional Grant - Development		65,391	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Shuuku TC	Urban Unconditional Non-Wage		253,306	0
Local Revenue Transfer	Shuuku TC	Urban Unconditional Non-Wage		228,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Phase III completion of 4 in 1 staff house at Shuuku HC IV	Shuuku HC IV	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	4,708	0
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	56,267	0
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	29,405	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,521	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,758	0
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,825	0
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,931	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Payment of wage to Clerk Of works for 12 months	Ryakasinga CHE Site	Programme Conditional Grant - Development		12,000	0
Monitoring and supervision of works at Ryakasinga CHE	Ryakasinga CHE	Programme Conditional Grant - Development		14,111	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Ryakasinga CHE	Programme Conditional Grant - Development		496,114	0
LCIII: 237573 Kitagata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Kitagata SC	Urban Unconditional Non-Wage		24,804	0
Uganda Road Fund Transfer	Kitagata SC	Urban Unconditional Non-Wage		89,564	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	11,253	0
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	5,349	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Nyakabirizi Parents	Programme Conditional Grant - Development		29,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO P.S.	Buraro Ward	Programme Conditional Grant - Non Wage Recurrent	0	9,018	0
KASHARAZI P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,753	0
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,932	0
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,054	0
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,506	0
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	2,633	0
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,257	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,671	0
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,069	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		54,000	0
Travel inland for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		29,000	0
Mechanical inputs for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		13,000	0
Culverts for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Construction of a rain water harvesting tank at Nyarutooma P/S in Kitagata Sub County	Nyarutooma PS	Programme Conditional Grant - Development		20,000	0
LCIII: 257520 Kitagata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Porjects in Kitagata TC	Urban Unconditional Non-Wage		225,794	0
Local Revenue Transfer	Kitagata TC	Urban Unconditional Non-Wage		423,006	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	5,627	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA Hospital DEC Fund	Kitagata Hospital	Programme Conditional Grant - Non Wage Recurrent	0	324,993	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263402 Transfer to Other Government Units					
Local Revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	0	99,855	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		24,000	0
Travel inland for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		15,000	0
Mechanical inputs for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		10,000	0
LCIII: 257529 Masheruka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Projects in Masheruka TC	Urban Unconditional Non-Wage		225,794	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257529 Masheruka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Masheruka TC	Urban Unconditional Non-Wage		327,367	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of 4 Stanced VIP Latrine at facility and Construction of 2 in one stance VIP Latrine with a Urinal and drainage system at Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		115,080	0
Replacement of cement-sand screed floor with Terazo in the maternity ward at the upgraded Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		64,480	0
Construction of OPD, Store & Laboratory at Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		71,719	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	4,410	0
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	11,253	0

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257529 Masheruka Town Council					
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Extension of piped water from Masheruka CBD to Mabaare HC III & construction of rain water harvesting system at Kyabuharambo Primary school in Masheruka Sub County	Mabaare HC III & Kyabuharambo P/S	Programme Conditional Grant - Development		182,539	0
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhito P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	15,462	0
RUHIGANA P.S.	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	5,228	0
KASAANA I P.S.	KASAANA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	7,887	0
KYABIGO P.S.	Kasaana west	Programme Conditional Grant - Non Wage Recurrent	0	6,046	0
MISHENYI P.S.	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	6,065	0
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,846	0
NYARUSHINYA P.S.	RUTOOMA WARD-KITAGATA TC	Programme Conditional Grant - Non Wage Recurrent	0	4,350	0
BWOMA P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,065	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYIMI P.S.	KITAGATA Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,723	0
KYEIBANGA INTERGRATED P.S	Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	9,304	0
KITAGATA CENTRAL SCHOOL	Marembo Ward-Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,902	0
RWEMIHINGO P.S.	Muhito South Ward-Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	10,248	0
Kyangundu Cope	Kyangundu Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	2,466	0
BWINA P.S.	Kyangyenyi Ward-Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	4,335	0
KAKINDO P.S.	KYANGUNDU WARD- KAKINDO TC	Programme Conditional Grant - Non Wage Recurrent	0	13,848	0
KYABAHUJA P.S.	KYANGUNDU WARD- KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	5,687	0
KYANGYENYI P.S.	Kyangyenyi Ward-Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	4,954	0
NYAKABIRIZI P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,193	0
RWEIBAARE P.S.	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,047	0
KANENGYERE P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	11,072	0
Buringo	MASHERUKA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	6,574	0
Masheruka	Masheruka Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,425	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,052	0
Nyakambu	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,125	0
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,476	0
Kagazi	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	14,124	0
Kagazi	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,583	0
Katojo	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,443	0
KYEMPITSI P.S.	Kyempitsi West - Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	7,717	0
NYAMABARE P.S.	Kyempitsi West - Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	8,948	0
BUGONA P.S.	RUGARAMA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	7,003	0
KIRUNDO P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,866	0
NYAKARAMA P.S.	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,929	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA SEED SCHOOL	Kigarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	48,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS H/S KABABIZI	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	75,728	0
BUGONGI S.S	Bugongi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	168,160	0
ST CHARLES LWANGA KASHEKURO	Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	154,968	0
KITAGATA S.S.S	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	413,212	0
RWEIBAARE S.S.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	156,300	0
RYAKASINGA CENTER OF HIGH EDUC	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	279,160	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana Sub county	Programme Conditional Grant - Non Wage Recurrent	0	180,069	0
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Performance improvement activities carried out	District HQTRS	District Discretionary Equalisation Development Grant		1,213	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Phase construction of the District Administration block	District Hqtrs	District Discretionary Equalisation Development Grant		36,989	0
Item: 263311 Transitional Development Grant					
Phase construction of the District Administration block	District Head Quarters	Transitional Conditional Grant - Development		400,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Locally Raised Revenues		6,142	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Investment servicing costs	Projects around the District	District Discretionary Equalisation Development Grant		12,478	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		934,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		330,000	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		607,509	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		50,000	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Preparation of Bills of Quantities and designs	SFG Sites	Programme Conditional Grant - Development		1,500	0
Launching, Monitoring and supervision of SFG sites	SFG sites	Programme Conditional Grant - Development		8,399	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for completed projects 2022-23	Programme Conditional Grant - Development		9,979	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Fuel for quarterly District Roads Committee meetings	District HQtrs	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Travel inland for quarterly District Roads Committee meetings	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Routine manual maintenance of District roads	Around the District	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 263310 Sector Development Grant					
Stationery procured	District Hqtrs	Programme Conditional Grant - Development		1,500	0
Submission of work plans and quarterly accountabilities to MoWT	District Hqtrs	Programme Conditional Grant - Development		4,000	0

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: S237772 Sheema Central Div (Physical)**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263310 Sector Development Grant**

Annual District Road Inventory and Conditions survey conducted	Around the District	Programme Conditional Grant - Development		20,000	0
Monitoring of Works projects around the District	Around the District	Programme Conditional Grant - Development		8,500	0
Quarterly District Roads Committee meetings held	District Hqtrs	Programme Conditional Grant - Development		8,000	0
Office operations and coordination carried out	District Hqtrs	Programme Conditional Grant - Development		8,000	0
Mechanical imprest	District Road Equipment	Programme Conditional Grant - Development		100,000	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Investment servicing costs	Projects around the District	Programme Conditional Grant - Development		29,472	0
Retention for Overhaul and extension of Katojo-Katoma-Kyahi-kigarama seed school water supply system phase 1	Retention	Programme Conditional Grant - Development		11,584	0
Retention for Extension of Migyerebiri water supply to Muzira Kakindo	Retention	Programme Conditional Grant - Development		5,711	0
Retention for construction of three medium springs in Kitagata Sub County	Retention	Programme Conditional Grant - Development		1,204	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Travel inland	Around the District	Transitional Conditional Grant - Development		8,394	0
Fuel	Around the District	Transitional Conditional Grant - Development		4,936	0
Stationery, airtime and other utilities	Around the District	Transitional Conditional Grant - Development		1,485	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements		External Financing United Nations Development Programme (UNDP)		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	sheema	External Financing United Nations Development Programme (UNDP)		2,436	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Development Programme (UNDP)		3,660	0
Office Supplies - Ink Cartridges	sheema	External Financing United Nations Development Programme (UNDP)		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Sheema	External Financing United Nations Development Programme (UNDP)		2,400	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing United Nations Development Programme (UNDP)		1,086	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	sheema	External Financing United Nations Development Programme (UNDP)		1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	sheema	External Financing United Nations Development Programme (UNDP)		3,200	0
Item: 224006 Food Supplies					
Foodstuff - Beans	sheema	External Financing United Nations Development Programme (UNDP)		1,800	0
Foodstuff - Maize Flour		External Financing United Nations Development Programme (UNDP)		6	0
Foodstuff - Cooking Oil	sheema	External Financing United Nations Development Programme (UNDP)		0	0
Foodstuff - Meat	sheema	External Financing United Nations Development Programme (UNDP)		1,872	0
Foodstuff - Vegetables	sheema	External Financing United Nations Development Programme (UNDP)		1,008	0
Foodstuff - Salts		External Financing United Nations Development Programme (UNDP)		100	0

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
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					
Item: 224006 Food Supplies					
Foodstuff - Others	sheema	External Financing United Nations Development Programme (UNDP)		600	0
Item: 224007 Relief Supplies					
Cleaning and Sanitation - Assorted Cleaning Materials	sheema	External Financing United Nations Development Programme (UNDP)		140	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Projects around the district	District Discretionary Equalisation Development Grant		1,000	0
Environmental Impact Assessment - Capital Works	across the district	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kakindo, Masheruka, Kigarama, Kitagata& Kyangyenye	External Financing United Nations Development Programme (UNDP)		89,420	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Sheema	External Financing United Nations Development Programme (UNDP)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	sheema	External Financing United Nations Development Programme (UNDP)		40,918	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	sheema	External Financing United Nations Development Programme (UNDP)		8,500	0

VOTE: 928 Sheema District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
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					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Sheema	External Financing United Nations Development Programme (UNDP)		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Data collection for PDM related Activities	District headquarters	District Discretionary Equalisation Development Grant		1,864	0
Conducting quarterly Monitoring	ALL LLGS	District Discretionary Equalisation Development Grant		3,106	0
Conducting LLG performance Assessment	all LLGs	District Discretionary Equalisation Development Grant		3,106	0
Facilitate medical workers to carry out surveillance	Across the district	District Discretionary Equalisation Development Grant		4,110	0
Repair & maintenance of vehicles for epidemics	District Headquarters	District Discretionary Equalisation Development Grant		4,110	0
Facilitate medical staff in prevention & management of epidemics	District Headquarters	District Discretionary Equalisation Development Grant		4,110	0
Community mobilisation	Across the district	District Discretionary Equalisation Development Grant		4,110	0

VOTE: 928 Sheema District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

Identification and appraisal of projects(Desk and field)	Selected DDEG Projects	District Discretionary Equalisation Development Grant		1,400	0
Preparation of bills of quantities	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Routine monitoring of DDEG funded projects	Selected projects	District Discretionary Equalisation Development Grant		4,810	0
Procurement of a laptop for Planning Department	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Support to Nutrition Coordination Committees	District Headquarter	District Discretionary Equalisation Development Grant		1,243	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 263303 District Discretionary Development Equalization Grant

Training in crosscutting issues	District Headquarters	District Discretionary Equalisation Development Grant		2,106	0
Renovation of the administration and Planning Departments' pit latrine and urinal	District Headquarters	District Discretionary Equalisation Development Grant		6,500	0