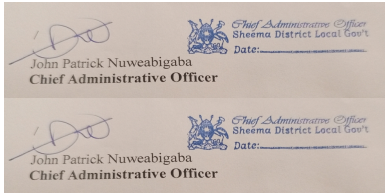

VOTE: 928 Sheema District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 17-03-2025

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

VOTE: 928 Sheema District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	629,999	740,445	125,430	20%
Discretionary Government Transfers	4,298,504	4,298,504	1,095,521	25%
Conditional Government Transfers	32,480,718	33,277,298	8,448,427	26%
Other Government Transfers	621,595	631,595	109,997	18%
External Financing	959,377	959,377	0	0%
Total Revenues shares	38,990,193	39,907,219	9,779,376	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,011,324	2,259,746	330,468	16%
Tourism Development	10,795	10,795	1,064	10%
Natural Resources, Environment, Climate Change, Land And Water Management	940,681	950,681	109,975	12%
Private Sector Development	55,843	55,843	10,603	19%
Integrated Transport Infrastructure And Services	1,419,161	1,419,161	272,099	19%
Human Capital Development	26,191,391	26,807,995	4,343,079	17%
Public Sector Transformation	6,002,158	6,012,158	996,995	17%
Community Mobilization And Mindset Change	7,910	7,910	1,971	25%
Governance And Security	1,769,655	1,775,155	355,976	20%
Development Plan Implementation	581,275	607,775	87,492	15%
Grand Total	38,990,193	39,907,219	6,509,724	17%
Wage	25,238,803	25,816,774	4,118,098	16%
Non-Wage Recurrent	11,099,430	11,145,930	2,322,295	21%
Domestic Devt	1,692,583	1,985,137	69,331	4%
External Financing	959,377	959,377	0	0%

VOTE: 928 Sheema District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter One 2024/25 (July– September), Sheema District had received a cumulative release of Shs. 9,779,376,000/= out of the approved annual revised budget of Shs. 39,319,247,000/= indicating 25% performance. Shs. 125,430,000/= was received as Local Revenue out of the budgeted Shs. 740,445,000/= indicating 16.9% performance. Shs. 1,095,521,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,298,504,000 performing at 25%, Shs. 8,448,427,000/= was received as Conditional Government Transfers out of the budgeted Shs. 32,699,326,000/= performing at 26%. Shs. 109,997,000/= was received as Other government transfers out of the budgeted Shs. 621,595,000/= performing at 18%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 17%. Shs. 4,118,098,000/= was spent as wage against the budget of Shs. 25,238,803,000/= accounting for 16%, Shs. 2,322,295,000/= was spent as non- wage against the budget of Shs. 11,135,930,000/= accounting for 21%, Shs. 69,331,000/= was spent as Domestic Development against the budget of Shs. 1,985,137,000/= accounting for 4%.

VOTE: 928 Sheema District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	629,999	740,445	125,430	20%
Advertisements/Bill Boards	800	800	300	38%
Animal and Crop Husbandry related Levies	22,055	22,055	1,920	9%
Business licenses	75,192	75,192	20,331	27%
Inspection Fees	28,334	28,334	4,000	14%
Interest from other government units	0	0	0	
Land Fees	14,732	14,732	5,876	40%
Liquor licenses	24,284	24,284	4,000	16%
Local Hotel Tax	1,400	1,400	0	0%
Local Services Tax-Payable By Individuals	132,193	132,193	47,263	36%
Market /Gate Charges	107,674	107,674	3,468	3%
Miscellaneous receipts/income	11,883	11,883	50	0%
Other fees e.g. street parking fees	6,000	6,000	1,500	25%
Other fines and Penalties – private	1,853	1,853	650	35%
Other Licence fees	15,490	15,490	4,758	31%
Other Royalties	16,513	16,513	1,800	11%
Property related Duties/Fees	25,000	25,000	59	0%
Registration fees for Documents and Businesses	3,655	3,655	2,060	56%
Rent & Rates - Non-Produced Assets – from Gov't units	8,120	8,120	3,480	43%
Sale of (Produced) Government Properties/ Assets	5,100	5,100	172	3%
Sale of Medical Services-From Government Units	120,520	120,520	23,744	20%
Work Permits	9,200	9,200	0	0%
Discretionary Government Transfers	4,298,504	4,298,504	1,095,521	25%
District Discretionary Equalisation Development Grant	212,959	212,959	70,986	33%
District Unconditional Grant Non-Wage	605,965	605,965	151,491	25%
District Unconditional Grant Wage	3,296,911	3,296,911	824,228	25%
Urban Discretionary Equalisation Development Grant	37,786	37,786	12,595	33%
Urban Unconditional Non-Wage	144,883	144,883	36,221	25%

VOTE: 928 Sheema District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	32,480,718	33,277,298	8,448,427	26%
Programme Conditional Grant - Non Wage Recurrent	9,103,152	9,103,152	2,484,396	27%
Programme Conditional Grant - Development	1,420,860	1,639,468	473,620	33%
Programme Conditional Grant - Wage Recurrent	21,941,892	22,519,863	5,485,473	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	621,595	631,595	109,997	18%
European Union Support to DDEG (MoLG)	58,219	58,219	14,997	26%
GROW Project	20,000	20,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	28,395	28,395	0	0%
Uganda Road Fund (URF)	479,443	479,443	95,000	20%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	0	0%
External Financing	959,377	959,377	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	394,377	394,377	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)	0	0	0	
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	38,990,193	39,907,219	9,779,376	25%

VOTE: 928 Sheema District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Quarter One 2024/25, Sheema District had cumulatively received Shs. 8,448,427,000/= of Conditional Government Transfers out of the annual revised budget of Shs. 32,699,326,000/= indicating 25.8% performance and Shs. 1,095,521,000/= of Discretionary Government Transfers out of the annual revised budget of Shs. 4,298,504,000/= indicating 25.5% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter One 2024/25, Shs. 109,997,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 621,595,000/= indicating 18% performance.

The low performance is attributed to non-receipt of funds from Uganda Women Entrepreneurship Program and the Grow project.

Cumulative Performance for External Financing

By the end of Quarter One 2024/25, Sheema District had not received any external funding. However, the funds were expected in Quarter Two.

VOTE: 928 Sheema District

Quarter 1

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	7,087,470	0	1,226,557	17%	1,226,557
Sub-Total	7,087,470	0	1,226,557	17%	1,226,557
Department: Finance					
10 Financial Management and Accountability (LG)	249,589	0	42,111	17%	42,111
Sub-Total	249,589	0	42,111	17%	42,111
Department: Statutory bodies					
10 Legislation and Oversight	684,344	0	126,415	18%	126,415
Sub-Total	684,344	0	126,415	18%	126,415
Department: Production and Marketing					
10 Agricultural Extension	1,306,063	0	256,972	20%	256,972
20 Agricultural Production	705,261	0	73,496	10%	73,496
Sub-Total	2,011,324	0	330,468	16%	330,468
Department: Health					
10 Primary HealthCare	1,720,651	0	94,492	5%	94,492
20 Hospital Services	490,713	0	108,651	22%	108,651
30 Health Management and Supervision	7,327,177	0	1,189,315	16%	1,189,315
Sub-Total	9,538,541	0	1,392,458	15%	1,392,458
Department: Education					
10 Pre-Primary and Primary Education	6,472,378	0	1,132,710	18%	1,132,710
20 Secondary Education	8,617,750	0	1,601,869	19%	1,601,869
30 Skills Development	877,590	0	149,516	17%	149,516
40 Education&Sports Management and Inspection	495,695	0	46,545	9%	46,545
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	16,466,414	0	2,931,640	18%	2,931,640
Department: Roads and Engineering					
10 Community Access Roads	1,419,161	0	272,099	19%	272,099

VOTE: 928 Sheema District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,419,161	0	272,099	19%	272,099
Department: Water					
10 Rural Water Supply and Sanitation	620,786	0	46,457	7%	46,457
Sub-Total	620,786	0	46,457	7%	46,457
Department: Natural Resources					
10 Natural Resources Management	319,895	0	63,519	20%	63,519
Sub-Total	319,895	0	63,519	20%	63,519
Department: Community Based Services					
10 Community Mobilisation	162,574	0	18,839	12%	18,839
20 Empowerment and Mindset Change	31,772	0	2,114	7%	2,114
Sub-Total	194,346	0	20,952	11%	20,952
Department: Planning					
10 Planning and Statistics	280,626	0	37,995	14%	37,995
Sub-Total	280,626	0	37,995	14%	37,995
Department: Internal Audit					
10 Compliance	51,060	0	7,386	14%	7,386
Sub-Total	51,060	0	7,386	14%	7,386
Department: Trade, Industry and Local Development					
10 Commercial Services	66,639	0	11,667	18%	11,667
Sub-Total	66,639	0	11,667	18%	11,667
Grand Total	38,990,193	0	6,509,724	17%	6,509,724

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,985,461	6,995,461	1,523,236	22%	1,523,236
District Unconditional Grant Non-Wage	86,669	86,669	21,614	25%	21,614
District Unconditional Grant Wage	1,596,675	1,596,675	226,258	14%	226,258
Locally Raised Revenues	10,798	20,798	2,000	19%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	953,225	953,225	188,840	20%	188,840
Programme Conditional Grant - Non Wage Recurrent	4,338,093	4,338,093	1,084,523	25%	1,084,523
Development Revenues	102,009	102,009	34,003	33%	34,003
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	102,009	102,009	34,003	33%	34,003
Total Revenues Shares	7,087,470	7,097,470	1,557,239	22%	1,557,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,596,675	1,596,675	226,258	14%	226,258
Non Wage	5,388,786	5,398,786	966,296	18%	966,296
Development Expenditure					
Domestic Development	102,009	102,009	34,003	33%	34,003
External Financing	0	0	0	0%	0
Total Expenditure	7,087,470	7,097,470	1,226,557	17%	1,226,557
C: Unspent Balances					
Recurrent Balances			330,682		
Wage			0		
Non Wage			330,682		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			330,682		

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In FY 2024/2025, the Administration Department had an annual revised budget of Shs 7,097,470,000/= and by the end of Quarter One, it had received Shs. 1,557,239,000= indicating 21.9 percent of the FY budget. Shs. 226,258,000/= was District Unconditional grant –wage, Shs. 21,614,000/= was District Unconditional grant non-wage, Shs. 2,000,000= was Local Revenue, Shs. 1,084,523,000/ was Programme Conditional Grant- Non wage recurrent, Shs. 188,840,000/= was Multisectoral transfers to LLGs nonwage and Shs. 34,003,000/= was Multisectoral transfers to LLGs_GOU.

By the end of the Quarter, the Department had cumulatively spent 78.8% of the released funds and had an unspent balance of Shs. 330,682,000/= on non-wage meant for payment of pension.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had an unspent balance of Shs. 330,682,000/= on non-wage meant for payment of pension. It could not be fully absorbed and will be paid in Quarter Two.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Supervised all council programmes.

The CAO attended the quarterly review meeting for all Accounting Officers.

Management and Technical Planning Committee meetings and other departmental meetings conducted.

Monthly security meetings held chaired by the RDC.

Pension and gratuity paid.

Clients attended to.

Handled Administrator General's disputes in collaboration with the LLGs.

Monitoring of Lower Local Governments carried out.

Council resolutions implemented.

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

ICT systems maintained.

Construction works for the District Administration block were ongoing.

VOTE: 928 Sheema District

Quarter 1

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	249,589	270,489	42,111	17%	42,111
District Unconditional Grant Non-Wage	72,005	72,005	14,455	20%	14,455
District Unconditional Grant Wage	172,207	172,207	24,156	14%	24,156
Locally Raised Revenues	5,376	26,276	3,500	65%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	249,589	270,489	42,111	17%	42,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	24,156	14%	24,156
Non Wage	77,381	98,281	17,955	23%	17,955
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	249,589	270,489	42,111	17%	42,111
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In FY 2024/2025, the Finance Department had an annual budget of Shs 270,489,000/= and by the end of Quarter One, it had received Shs. 42,111,000= indicating 17 percent of the FY budget. Shs. 24,156,000/= was District Unconditional grant –wage, Shs. 14,455,000/= was District Unconditional grant non-wage and Shs. 3,500,000= was Local Revenue.

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

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had no unspent balance.

Highlights of physical performance by end of the quarter

Conducted closure of books exercises in all Lower Local Governments.

Ensured that accountability and transparency is strengthened

Coordinated the External Audit exercise carried out at the District Head Quarters

Filling URA Returns for Q1 2024/25

Paid salaries for Q1.

Prepared and submitted end of year final Accounts to accountant General's office

Conducted monitoring and supervision of local revenue sources in all Rural LLGs.

Mobilized and coordinated IRAS.

VOTE: 928 Sheema District

Quarter 1

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	632,928	632,928	134,441	21%	134,441
District Unconditional Grant Non-Wage	259,267	259,268	64,817	25%	64,817
District Unconditional Grant Wage	277,139	277,139	47,704	17%	47,704
Locally Raised Revenues	96,522	96,522	21,919	23%	21,919
Development Revenues	51,415	56,915	15,084	29%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	6,164	11,664	0	0%	0
Total Revenues Shares	684,344	689,844	149,525	22%	149,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	47,704	17%	47,704
Non Wage	355,790	355,790	69,204	19%	69,204
Development Expenditure					
Domestic Development	51,415	56,915	9,507	18%	9,507
External Financing	0	0	0	0%	0
Total Expenditure	684,344	689,844	126,415	18%	126,415
C: Unspent Balances					
Recurrent Balances			17,532		
Wage			0		
Non Wage			17,532		
Development Balances			5,577		
Domestic Development			5,577		
External Financing			0		
Total Unspent			23,109		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In the FY 2024/2025, the Statutory Bodies Department had an annual revised budget of Shs. 689,844,000/= and by the end of Quarter One, it had cumulatively received Shs. 149,525,000/= indicating 22 percent of the FY budget.

In Quarter One, the Department received Shs. 149,525,000/= of which Shs. 47,704,000/= was District Unconditional grant –wage, Shs. 64,817,000/= was District Unconditional grant non-wage, Shs. 21,919,000/= was Local Revenue and Shs. 15,084,000/= was District Discretionary Equalization Development Grant.

By the end of the Quarter, the Department had cumulatively spent 84.5% of the released funds and had an unspent balance of Shs. 17,532,000/= and Shs. 5,577,000/= on non-wage and DDEG meant for payment of Council operations and fuel.

Reasons for unspent balances on the bank account

LPOs for fuel were still running by the end of the Quarter.

Payment of ex-gratia was in process.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Council coordination activities done; Council and Standing Committee meetings held; procurement of stationery; staff welfare maintained.

District Executive Committee facilitated; District projects monitored; 3 DEC meetings held; Salaries for DEC members paid.

DSC meetings held.

Public Accounts Committee meeting was held and quarterly reports were submitted to relevant offices including MOLG, MoFPED, OAG & IGG.

Procurement and Disposal activities coordinated; Suppliers for 2024/25 FY were prequalified; 3 Contracts & 2 Evaluation Committee meetings held;

Prepared and submitted the quarterly reports to relevant offices.

VOTE: 928 Sheema District

Quarter 1

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	1,773,701	1,773,701	424,020	24%	424,020
District Unconditional Grant Non-Wage	1,838	1,838	460	25%	460
District Unconditional Grant Wage	215,217	215,217	34,400	16%	34,400
Programme Conditional Grant - Non Wage Recurrent	383,829	383,829	95,957	25%	95,957
Programme Conditional Grant - Wage Recurrent	1,172,817	1,172,817	293,204	25%	293,204
Development Revenues	237,623	486,045	79,208	33%	79,208
Locally Raised Revenues	0	68,446	0	0%	0
Programme Conditional Grant - Development	237,623	417,599	79,208	33%	79,208
Total Revenues Shares	2,011,324	2,259,746	503,228	25%	503,228

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,388,035	1,388,035	262,060	19%	262,060
Non Wage	385,667	385,667	56,964	15%	56,964
Development Expenditure					
Domestic Development	237,623	486,045	11,444	5%	11,444
External Financing	0	0	0	0%	0
Total Expenditure	2,011,324	2,259,746	330,468	16%	330,468

C: Unspent Balances

Recurrent Balances			104,996	
Wage			65,544	
Non Wage			39,452	
Development Balances			67,764	
Domestic Development			67,764	
External Financing			0	
Total Unspent			172,760	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In FY 2024/2025, the Production and Marketing Department had an approved budget of Shs 2,011,324,000 = and revised budget of shs. 2,259,749,000= and by the end of Quarter One, it had cumulatively received Shs. 503,228,000= indicating 25 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 503,228,000= . Shs. 34,400,000/= was District Unconditional grant –wage, Shs. 460,000/= was District Unconditional grant non-wage, Shs. 95,957,000= was Programme Conditional Grant- Non Wage, shs. 293,204,000= was Programme Conditional Grant-Wage and Shs. 79,208,000/= was Programme Conditional Grant Development.

By the end of the Quarter, the Department had spent 65.7% of the released funds and had an unspent balance of Shs. 65,544,000/= on wage, Shs. 39,452,000/= on non-wage meant for payment of fuel and housing allowance for parish Chiefs and Town Agents and Shs. 67,764,000/= on Domestic Development meant for micro scale irrigation.

Reasons for unspent balances on the bank account

unspent balance of Shs. 65,544,000/= on wage could not be fully utilised, Shs. 39,452,000/= on non-wage meant for payment of fuel and housing allowance for parish Chiefs and Town Agents and Shs. 67,764,000/= on Domestic Development meant for micro scale irrigation as procurement process was still ongoing

Highlights of physical performance by end of the quarter

In Quarter one, 2024/2025, the production department was able to do the following;

- Staff salaries paid for 3 months
- FMD vaccinations supervised
- Pre FMD vaccination monitored
- Samples of suspected rabid goat in Masheruka collected and transported to Entebbe
- Benchmarking visit made to Wakiso District
- Crop production related enterprises selected
- Routine extension advisory services to fish farmers in 11 LLGs
- Annual agricultural show in Jinja attended.
- Capacity Building of all staff conducted
- Pre-season and planning meeting held
- Sector vehicle serviced and repaired
- Plant clinics collected from the ministry
- Farmer training in Lower Local Government carried out
- Routine farm visits with Irrigation system installation carried out
- Benchmarking visit made to Wakiso District
- supervision, quality assurance and advisory visits made to farmers
- Consultations made
- Technology shopped

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,192,864	8,192,864	2,039,330	25%	2,039,330
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	130,520	130,520	23,744	18%	23,744
Programme Conditional Grant - Non Wage Recurrent	780,825	780,825	195,206	25%	195,206
Programme Conditional Grant - Wage Recurrent	7,278,520	7,278,520	1,819,630	25%	1,819,630
Development Revenues	1,345,677	1,345,677	128,767	10%	128,767
External Financing	959,377	959,377	0	0%	0
Programme Conditional Grant - Development	386,300	386,300	128,767	33%	128,767
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	9,538,541	9,538,541	2,168,097	23%	2,168,097

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

Wage	7,278,520	7,278,520	1,180,025	16%	1,180,025
Non Wage	914,345	914,345	210,997	23%	210,997

Development Expenditure

Domestic Development	386,300	386,300	1,436	0%	1,436
External Financing	959,377	959,377	0	0%	0
Total Expenditure	9,538,541	9,538,541	1,392,458	15%	1,392,458

C: Unspent Balances**Recurrent Balances**

Wage			648,308		
Non Wage			639,605		
			8,703		

Development Balances

Domestic Development			127,331		
External Financing			127,331		
			0		
Total Unspent			775,638		

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In FY 2024/2025, the Health Department had an annual budget of Shs 9,538,541,000/= and by the end of Quarter One, it had cumulatively received Shs. 2,168,097,000/= indicating 23 percent of the FY budget.

In Quarter One, the Department received Shs. 2,168,097,000/= of which. Shs. 23,744,000/= was Local Revenue (for Kitagata Hospital), Shs. 195,206,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,819,630,000/= was Programme Conditional Grant wage and Shs. 750,000/= was District Unconditional grant Non-wage.

By the end of quarter one, the Department had cumulatively spent 81.7% of the released funds and had an unspent balance of Shs. 639,605,000/= on wage and Shs. 8,703,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

The wage could not be fully absorbed while non-wage was meant for payment of fuel as LPOs were still running.

Highlights of physical performance by end of the quarter

Salaries paid monthly to all Health workers
Q1 PHC funds released and transferred to respective facilities
Provision of curative, preventive & rehabilitation services done
Quarterly Technical & Integrated support supervision conducted
Procurement process of Capital Projects on going
DHT & Quarterly performance review meetings conducted
HMIS data cleaning done & timely reporting achieved
NMS supplies were received and supplied to facilities
Sectoral committee monitoring to health facilities carried out
Reports made and submitted to Standing Committee of Education & Health
ICCM activities being carried out
Surgical Camp was carried out at Kitagata Hospital from 21st – 27th September, 2024
Received funds accounted for.

VOTE: 928 Sheema District

Quarter 1

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	16,096,854	16,674,826	4,213,354	26%	4,213,354
District Unconditional Grant Wage	74,612	74,612	6,284	8%	6,284
Other Transfers from Central Government	28,395	28,395	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,503,293	2,503,293	834,431	33%	834,431
Programme Conditional Grant - Wage Recurrent	13,490,555	14,068,526	3,372,639	25%	3,372,639
Development Revenues	369,559	408,192	123,186	33%	123,186
Programme Conditional Grant - Development	369,559	408,192	123,186	33%	123,186
Total Revenues Shares	16,466,414	17,083,018	4,336,541	26%	4,336,541

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,565,167	14,143,138	2,203,669	16%	2,203,669
Non Wage	2,531,688	2,531,688	725,850	29%	725,850
Development Expenditure					
Domestic Development	369,559	408,192	2,121	1%	2,121
External Financing	0	0	0	0%	0
Total Expenditure	16,466,414	17,083,018	2,931,640	18%	2,931,640

C: Unspent Balances

Recurrent Balances			1,283,835	
Wage			1,175,254	
Non Wage			108,581	
Development Balances			121,065	
Domestic Development			121,065	
External Financing			0	
Total Unspent			1,404,901	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In FY 2024/2025, the Education Department had an approved budget of Shs 16,466,414,000 = which was later revised to shs. 16,505,046,000= and by the end of Quarter One, it had cumulatively received Shs. 4,336,541,000= indicating 26 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 4,336,541,000= . Shs. 6,284,000/= was District Unconditional grant –wage, Shs. 834,431,000= was Programme Conditional Grant- Non Wage, shs. 3,372,639,000= was Programme Conditional Grant- Wage and Shs. 123,186,000/= was Programme Conditional Grant Development.

By the end of the Quarter, the Department had spent 67.6% of the released funds and had an unspent balance of Shs. 1,175,254,000/= on wage, Shs. 108,581,000/= on non-wage and Shs. 121,065,000/= on Domestic Development

Reasons for unspent balances on the bank account

Non wage unspent balance was for civil works as procurement process was still ongoing and payment of capitation grant to school as some money bounced.

Development balance was for completion of a classroom block at Matsya P/S, Construction of a classroom block at St. Jude and procurement of science kits and computers for Ryakasinga. The procurement process for the above projects was at bidding level.

Highlights of physical performance by end of the quarter

The Education Department was able to achieve the following;

- 3 primary schools commissioned under SFG ie Nyabwina P/S, Nyakabirizi parents & Kanengyere P/S
- BoQs prepared for all projects
- Payment of staff salaries for 3 months;
- Head count of learners in primary, secondary and tertiary institutions carried out;
- Schools monitored and supported by DEO and SEO;
- Education staff meeting held;
- Stir training of headteachers and Deputy headteachers conducted
- Parents sensitized about their role and responsibilities
- SNE learners identified in 28 schools both Primary and Secondary
- Support supervision made to schools with SNE learners
- Capitation Grant disbursed to 82 primary schools, 3 cope learning centres, 8 secondary schools and 1 tertiary institution
- Mock examinations for P7 candidates conducted
- Computers at Kigarama Seed Secondary school commissioned for use
- Schools inspected by DIS and inspector of schools

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,419,161	1,419,161	323,392	23%	323,392
District Unconditional Grant Non-Wage	20,400	20,400	5,100	25%	5,100
District Unconditional Grant Wage	268,576	268,576	48,292	18%	48,292
Other Transfers from Central Government	130,185	130,185	20,000	15%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,419,161	1,419,161	323,392	23%	323,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,576	268,576	48,292	18%	48,292
Non Wage	1,150,585	1,150,585	223,807	19%	223,807
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,419,161	1,419,161	272,099	19%	272,099
C: Unspent Balances					
Recurrent Balances			51,293		
Wage			0		
Non Wage			51,293		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,293		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In FY 2024/2025, the Works Department had an annual budget of Shs 1,419,161,000/= and by the end of Quarter One, it had cumulatively received Shs. 323,392,000/= indicating 23 percent of the FY budget.

In Quarter One, the Department received Shs. 323,392,000/=. Shs. 48,292,000/= was District Unconditional grant –wage, Shs. 5,100,000/= was District Unconditional grant non-wage, Shs. 20,000,000/= was Uganda Road Fund and Shs. 250,000,000/= was Programme Conditional Grant Non-wage recurrent.

By the end of the Quarter, the Department had spent 84% of the released funds and had an unspent balance of Shs. 51,293,000/= on non-wage meant for payment of fuel for road works.

Reasons for unspent balances on the bank account

LPOs for fuel were still running.

Highlights of physical performance by end of the quarter

Staff salaries paid.

District electricity bills paid.

District compound maintained.

District Security personnel allowances paid.

Staff welfare provided.

Office operations carried out.

Q1 District Roads Committee meeting carried out.

Maintenance of Migiina-Rwengiri-Buringo 10km road

District road equipment repaired, serviced and maintained.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,071	185,071	39,386	21%	39,386
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	375
District Unconditional Grant Wage	134,570	134,570	26,761	20%	26,761
Programme Conditional Grant - Non Wage Recurrent	49,001	49,001	12,250	25%	12,250
Development Revenues	435,715	435,715	145,238	33%	145,238
Programme Conditional Grant - Development	420,900	420,900	140,300	33%	140,300
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	620,786	620,786	184,625	30%	184,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,570	134,570	26,761	20%	26,761
Non Wage	50,501	50,501	11,514	23%	11,514
Development Expenditure					
Domestic Development	435,715	435,715	8,182	2%	8,182
External Financing	0	0	0	0%	0
Total Expenditure	620,786	620,786	46,457	7%	46,457
C: Unspent Balances					
Recurrent Balances			1,111		
Wage			0		
Non Wage			1,111		
Development Balances			137,057		
Domestic Development			137,057		
External Financing			0		
Total Unspent			138,168		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In FY 2024/2025, the Water Development Department had an annual revised budget of Shs 620,786,000/= and by the end of Quarter One, it had received Shs. 184,625,000= indicating 30 percent of the FY budget. Shs. 26,761,000/= was District Unconditional grant –wage, Shs. 375,000/= was District Unconditional grant non-wage, Shs. 12,250,000= was Programme Conditional Grant- Non wage recurrent, Shs. 140,300,000/= was Programme Conditional Grant – Development and Shs. 4,938,000/= was Transitional Conditional Grant – Development.

By the end of the Quarter, the Department had cumulatively spent 25% of the released funds and had an unspent balance of Shs. 1,111,000/= and Shs. 137,057,000/= on non-wage and Development meant for 2024/25 capital projects.

Reasons for unspent balances on the bank account

The funds were for capital projects that were to commence in Quarter Two. The procurement process was on going.

Highlights of physical performance by end of the quarter

Paying salaries for 3 officers for 3months; procuring stationery for office operation for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q1 ; procuring fuel for office operation for Q1; maintenance of office equipment like printers, photocopiers and printers forQ1; maintenance of office vehicle and motorcycle for Q1; procuring small office equipment for office operations for Q1; Procuring data time for office modem for Q1; 4monitoring and inspection visits were done for quarter one on all water projects in the district; .Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 1; 30% of Rural Water points was assessed for functionality, data collection, analysis, report writing on all point water sources was carried out for quarterly two in the district. 1District extension staff coordination meeting was held; 1District Water and Sanitation Coordination committee Meeting for

VOTE: 928 Sheema District

Quarter 1

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	319,895	329,895	79,552	25%	79,552
District Unconditional Grant Non-Wage	4,047	4,047	1,012	25%	1,012
District Unconditional Grant Wage	304,104	304,104	76,026	25%	76,026
Locally Raised Revenues	1,687	1,687	0	0%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,056	10,056	2,514	25%	2,514
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,895	329,895	79,552	25%	79,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,104	304,104	60,009	20%	60,009
Non Wage	15,791	22,591	3,510	22%	3,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,895	326,695	63,519	20%	63,519
C: Unspent Balances					
Recurrent Balances			16,033		
Wage			16,017		
Non Wage			16		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2024/2025, the Natural Resources Department had an approved budget of Shs 319,895,000 = and by the end of Quarter One, it had cumulatively received Shs. 79,552,000= indicating 25 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 79,552,000=. Shs. 76,026,000/= was District Unconditional grant –wage, Shs. 1,012,000/= was District Unconditional grant non-wage, and shs. 2,514,000= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had spent 79.8% of the released funds and had an unspent balance of Shs. 16,017,000/=.

Reasons for unspent balances on the bank account

Wage balance could not be fully utilised

Highlights of physical performance by end of the quarter

- i. 11 km of wetland boundaries were demarcated.
- ii. 450 ha of degraded sections of wetlands were demarcated.
- iii. A total of 30,000 tree seedlings were planted.
- iv. One inspection and monitoring of wetlands was done in all LLGs

VOTE: 928 Sheema District

Quarter 1

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	194,346	194,346	67,164	35%	67,164
District Unconditional Grant Non-Wage	3,900	3,900	975	25%	975
District Unconditional Grant Wage	108,368	108,368	60,009	55%	60,009
Locally Raised Revenues	1,818	1,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	6,180	25%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,346	194,346	67,164	35%	67,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	13,848	13%	13,848
Non Wage	85,977	85,977	7,104	8%	7,104
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,346	194,346	20,952	11%	20,952
C: Unspent Balances					
Recurrent Balances			46,212		
Wage			46,161		
Non Wage			51		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,212		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2024/2025, the Community Based Services had an approved budget of Shs 194,346,000 = and by the end of Quarter One, it had cumulatively received Shs. 67,164,000= indicating 35 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 67,164,000=. Shs. 60,009,000/= was District Unconditional grant –wage, Shs. 975,000/= was District Unconditional grant non-wage, and shs. 6,180,000= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had spent 31% of the released funds and had an unspent balance of Shs. 46,161,000/=.

Reasons for unspent balances on the bank account

Wage balance of shs. 46,161,000= was for Community Development Officers to be recruited this Financial Year

Highlights of physical performance by end of the quarter

The Community Based Services Department was able to achieve the following in Quarter one, 2024/2025

- Staff salaries paid for 3 months
- 1835 SAGE beneficiaries paid up to date
- Quarterly meetings for elderly and PWD councils conducted
- 4 work places inspected
- 10 labour disputes handled
- Mandatory reports submitted to MoGLSD
- 37 children reintegrated to the families
- 23 social welfares and walk in cases handled
- Data streamlined in data management system
- ICOLEW team facilitated to develop instructional manual
- ICOLEW team mentored
- Beneficiary groups selected and submitted to DTPC for approval
- Monitoring and supervision of beneficiary groups conducted
- Follow up on recovery of funds conducted
- 10 projects implemented by the youth monitored and supervised.
- Women Council quarterly executive meetings conducted

VOTE: 928 Sheema District

Quarter 1

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	177,141	182,741	42,711	24%	42,711
District Unconditional Grant Non-Wage	55,462	55,462	13,866	25%	13,866
District Unconditional Grant Wage	60,338	60,338	13,848	23%	13,848
Locally Raised Revenues	3,122	8,722	0	0%	0
Other Transfers from Central Government	58,219	58,219	14,997	26%	14,997
Development Revenues	103,485	103,485	34,495	33%	34,495
District Discretionary Equalisation Development Grant	103,485	103,485	34,495	33%	34,495
Total Revenues Shares	280,626	286,226	77,206	28%	77,206

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	60,338	60,338	11,562	19%	11,562
Non Wage	116,803	122,403	23,794	20%	23,794
Development Expenditure					
Domestic Development	103,485	103,485	2,640	3%	2,640
External Financing	0	0	0	0%	0
Total Expenditure	280,626	286,226	37,995	14%	37,995

C: Unspent Balances

Recurrent Balances					
Wage			7,356		
Non Wage			2,287		
Development Balances					
Domestic Development			5,069		
External Financing			31,855		
Total Unspent			39,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In FY 2024/2025, the Planning Department had an approved budget of Shs 280,626,000 = and revised budget of shs 286,226,000= by the end of Quarter One, it had cumulatively received Shs. 77,206,000= indicating 28 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 77,206,000=. Shs. 13,848,000/= was District Unconditional grant –wage, Shs. 13,866,000/= was District Unconditional grant non-wage, and shs. 34,495,000= was other transfers from Central Government (DDEG - EU)

By the end of the Quarter, the Department had spent 49% of the released funds and had an unspent balance of Shs. 39,211,000/=.

Reasons for unspent balances on the bank account

Development balance; The procurement process was still ongoing for renovation of RDC's office and procurement of a laptop computer for trade and Photocopier for Statutory bodies department

The non wage balance was for payment of fuel

Highlights of physical performance by end of the quarter

In quarter one 2024/25 FY planning department achieved the following:

Prepared and submitted PBS quarter four 2023/2024 report and PBS Performance Contract Form B to MoFPED.

Printed copies of the approved work plan for 2024/25 FY

Conducted the lower Local Government performance assessment in all the 11 LLGs Monthly

Technical planning meetings held and minutes prepared

Sheema IPFs & Budget Circular one for FY 2025/26 have been extracted and shared with all departments

The District statistical abstract for FY 2023/24 was prepared

Q1 2024/25 multi-sectoral monitoring of PAF projects undertaken and reports made

VOTE: 928 Sheema District

Quarter 1

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	51,060	51,060	7,386	14%	7,386
District Unconditional Grant Non-Wage	6,437	6,437	1,609	25%	1,609
District Unconditional Grant Wage	39,769	39,769	5,777	15%	5,777
Locally Raised Revenues	4,855	4,855	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,060	51,060	7,386	14%	7,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	5,777	15%	5,777
Non Wage	11,292	11,292	1,609	14%	1,609
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,060	51,060	7,386	14%	7,386
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department**

In FY 2024/2025, the Internal Audit Department had an approved budget of Shs 51,060,000 = by the end of Quarter One, it had cumulatively received Shs 7,386,000= indicating 14 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 7,386,000=. Shs. 5,777,000/= was District Unconditional grant –wage and Shs. 1,609,000/= was District Unconditional grant non-wage,

By the end of the Quarter one , the Department had spent 100% of the released funds and had no unspent balance

Reasons for unspent balances on the bank account

The Department had No unspent balance

Highlights of physical performance by end of the quarter

The internal Audit department was able to achieve the following in Quarter One, 2024/2025

- Staff salaries paid for 3 months
- Witnessed handovers at 8 LLGs and 4 at the district
- Statutory report for Quarter Four FY 2023/2024 prepared and submitted to District Speaker / Sheema and copied to Office of Auditor General Mbarara, Internal Auditor General- KAMPALA, Ps- MoLG, CAO etc
- Government projects audited that is Migina Nyakwebundika Kyengiri road (10km) and Construction of Seed School at Ryakasinga CHE
- 11 Departments audited
- 10 LLGs audited
- 80 Primary Schools audited
- 9 Health Units audited.

VOTE: 928 Sheema District

Quarter 1

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					
<i>Recurrent Revenues</i>	60,161	60,161	11,683	19%	11,683
District Unconditional Grant Non-Wage	1,490	1,490	373	25%	373
District Unconditional Grant Wage	45,336	45,336	7,977	18%	7,977
Programme Conditional Grant - Non Wage Recurrent	13,335	13,335	3,334	25%	3,334
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	66,639	66,639	13,842	21%	13,842
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	45,336	45,336	7,977	18%	7,977
Non Wage	14,825	14,825	3,691	25%	3,691
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,639	66,639	11,667	18%	11,667
C: Unspent Balances					
<i>Recurrent Balances</i>			16		
Wage			0		
Non Wage			16		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,175		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2024/2025, the Trade, Industry and Local Development Department had an annual revised budget of Shs 66,639,000/= and by the end of Quarter One, it had received Shs. 13,842,000= indicating 21 percent of the FY budget. Shs. 7,977,000/= was District Unconditional grant –wage, Shs. 373,000/= was District Unconditional grant non-wage, Shs. 3,334,000= was Programme Conditional Grant- Non wage recurrent and Shs. 2,159,000/= was Programme Conditional Grant – Development.

By the end of the Quarter, the Department had cumulatively spent 84.2% of the released funds and had an unspent balance of Shs. 2,159,000/= on Development meant for construction of shelter at Kitagata Hot Springs.

Reasons for unspent balances on the bank account

The procurement process for construction of a shelter at Kitagata Hot Springs was on ongoing and works were to commence in Quarter Two.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months.

Registered 6 cooperatives.

Attending 5 Annual General Meetings.

Training of Cooperatives on compliance.

Inspection of accommodation facilities to conform to Tourism standards.

Holding Annual General Meetings for 47 PDM SACCOs.

VOTE: 928 Sheema District

Quarter 1

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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	General Staff salaries paid. Printing, stationary, Photocopying and binding. Small office Equipment procured. Pension & Gratuity paid. Staff enrolled on the Human Capital System(HCM).	The HCM did not capture all staff however they were paid using hybrid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,596,675	226,258
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,415
273104 Pension	2,682,875	340,037
273105 Gratuity	1,655,219	413,805
Total for Budget Output	5,944,429	982,514
Wage	1,596,675	226,258
Non-Wage	4,347,755	756,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

	Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made.	Inadequate local revenue base.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,001	4,065
227004 Fuel, Lubricants and Oils	7,000	2,136

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	1,750
Total for Budget Output	44,601	11,851
Wage	0	0
Non-Wage	44,601	11,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Supervision and monitoring of the II LLGs carried out. Inadequate local revenue.
 District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	122	30
227001 Travel inland	6,006	1,475
227004 Fuel, Lubricants and Oils	7,000	1,125
Total for Budget Output	13,128	2,630
Wage	0	0
Non-Wage	13,128	2,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Monitoring and supervision of LLGs quarterly. Providing fuel and allowances quarter for monitoring visits conducted. Providing stationary for district store and transport. There was no variation

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	2,000	500
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,412	603
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	603
Wage	0	0
Non-Wage	4,412	603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Sensitization of LLGs staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Inadequate office space.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	2,640	660
Total for Budget Output	6,440	1,610

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,440
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination and accountability enhanced at the district and LLGs. Inadequate funding.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	465
227004 Fuel, Lubricants and Oils	1,000	234
Total for Budget Output	3,000	699
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Assets managed. No variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
227001 Travel inland	1,061,262	1,507
263402 Transfer to Other Government Units	0	222,843
Total for Budget Output	1,064,862	225,250
	Wage	0
	Non-Wage	962,853
	GoU Dev	102,009
	Ext Finance	0

SubProgramme: 06 Democratic Processes

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,997	499
227001 Travel inland		2,100	275
	Total for Budget Output	4,097	774
	Wage	0	0
	Non-Wage	4,097	774
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,087,470	1,226,557
	Wage	1,596,675	226,258
	Non-Wage	5,388,786	966,296
	GoU Dev	102,009	34,003
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Prepared and submitted end of year final Accounts to accountant General’s office. Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries. Low local revenue base.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	24,156
221008 Information and Communication Technology Supplies.	6,600	1,650
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,187	1,797
222001 Information and Communication Technology Services.	400	100
223005 Electricity	3,600	900
227001 Travel inland	13,763	3,440
227004 Fuel, Lubricants and Oils	14,400	1,500
Total for Budget Output	219,357	33,843
Wage	172,207	24,156
Non-Wage	47,150	9,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Continuous Professional development carried out; Budget conference for 2025/26 FY to be held in Q2. Inadequate local revenue.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	2,506	0
Total for Budget Output	13,882	5,000
Wage	0	0
Non-Wage	13,882	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

IFMS activities coordinated and equipment maintained; Inadequate local revenue.
 Consultations made with the line ministries. District & LLG
 Local revenue assessment and mentoring; Conducted
 monitoring and supervision of local revenue sources in all
 Rural LLGs.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,029	757
227004 Fuel, Lubricants and Oils	3,320	500
Total for Budget Output	7,349	1,507
Wage	0	0
Non-Wage	7,349	1,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,660	649
221012 Small Office Equipment	750	165
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,824	456
227004 Fuel, Lubricants and Oils	1,966	292
Total for Budget Output	9,000	1,761
Wage	0	0
Non-Wage	9,000	1,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,589	42,111
Wage	172,207	24,156
Non-Wage	77,381	17,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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: 16060502X Asset Management		
	District Land board facilitated to sit. Approved 75 files and submitted the minutes to the Ministry.	Q1 activities were done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	741	185	
222001 Information and Communication Technology Services.	1,600	400	
227001 Travel inland	3,960	990	
Total for Budget Output	6,301	1,575	
Wage	0	0	
Non-Wage	6,301	1,575	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

	District Service Commission facilitated to sit and execute their mandate.	Q1 activities were done as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,596	5,099	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	2,042	
211107 Boards, Committees and Council Allowances	4,601	0	
221001 Advertising and Public Relations	5,000	0	
221009 Welfare and Entertainment	4,390	270	
221011 Printing, Stationery, Photocopying and Binding	1,000	330	
221012 Small Office Equipment	4,000	200	
221017 Membership dues and Subscription fees.	1,700	425	
222001 Information and Communication Technology Services.	1,000	300	
227001 Travel inland	14,102	1,770	

VOTE: 928 Sheema District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,560	0
Total for Budget Output	70,149	10,436
Wage	20,596	5,099
Non-Wage	24,301	2,455
GoU Dev	25,252	2,882
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Prequalification of service providers for 2024/25 FY was done.
3 Contracts Committee and 2 Evaluation Committee meetings were held.
Preparation and submission of quarterly reports to PPDA.

Inadequate funding.
Inadequate office space.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,598	381
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	600
227001 Travel inland	6,301	1,575
Total for Budget Output	26,598	2,556
Wage	13,598	381
Non-Wage	13,000	2,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Council and Standing Committee sittings were held.
Council coordination activities carried out.

Low local revenue base.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	242,944	42,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,960	39,700

VOTE: 928 Sheema District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,600	800
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	560	0
227001 Travel inland	47,490	13,089
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	840	0
Total for Budget Output	523,194	95,813
Wage	242,944	42,225
Non-Wage	274,086	53,589
GoU Dev	6,164	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

DEC Oversight activities carried out.

Inadequate local revenue base.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	405
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,700	2,100
227004 Fuel, Lubricants and Oils	17,000	5,330
Total for Budget Output	31,800	7,835
Wage	0	0
Non-Wage	31,800	7,835
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 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	826
221011 Printing, Stationery, Photocopying and Binding	3,220	950
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	19,241	6,124
Total for Budget Output	26,301	8,200
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	6,625
Ext Finance	0	0
Total for Department	684,344	126,415
Wage	277,139	47,704
Non-Wage	355,790	69,204
GoU Dev	51,415	9,507
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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: 01041101X Extension workers trained in entire value chain focused skills		
	Staff salaries paid; Extension services provided; Farmers trained on best farming practices.	Done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,172,817	227,661	
227001 Travel inland	117,246	29,311	
227004 Fuel, Lubricants and Oils	16,000	0	
Total for Budget Output	1,306,063	256,972	
Wage	1,172,817	227,661	
Non-Wage	133,246	29,311	
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

	Annual agricultural show in Jinja attended.	Done as planned
	Departmental Activities coordinated	
	Capacity Building of all staff conducted	
	Pre season and planning meeting held	
	Sector vehicle serviced and repaired	
	Plant clinics collected from the ministry	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	215,217	34,400	
221008 Information and Communication Technology Supplies.	4,000	999	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	600	150
227001 Travel inland	49,638	10,745
227004 Fuel, Lubricants and Oils	10,009	0
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output		49,993
	Wage	34,400
	Non-Wage	15,594
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output		0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Farmer training in Lower Local Government carried out Done as planned
 Routine farm visits with Irrigation system installation carried out
 LLG Agricultural officers trained

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,650	2,500

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,461	439
227001 Travel inland	22,945	6,965
227004 Fuel, Lubricants and Oils	25,850	1,540
312299 Other Machinery and Equipment- Acquisition	178,217	0
Total for Budget Output	237,623	11,444
Wage	0	0
Non-Wage	0	0
GoU Dev	237,623	11,444
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	0
227001 Travel inland	82,720	0
227004 Fuel, Lubricants and Oils	9,400	0
Total for Budget Output	103,427	0
Wage	0	0
Non-Wage	103,427	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,610	899
227004 Fuel, Lubricants and Oils	16,374	4,090

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	19,985 4,989
	Wage	0 0
	Non-Wage	19,985 4,989
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103X Coffee productivity enhanced**

Benchmarking visit made to Wakiso District Done as planned
Crop production related enterprises selected

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

Item	Approved Budget	Spent
227001 Travel inland	15,597	3,899
227004 Fuel, Lubricants and Oils	14,380	1,173
	Total for Budget Output	29,977 5,072
	Wage	0 0
	Non-Wage	29,977 5,072
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,118	1,030
227004 Fuel, Lubricants and Oils	5,874	26
	Total for Budget Output	9,992 1,056
	Wage	0 0
	Non-Wage	9,992 1,056
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
	supervision, quality assurance and advisory visits made to farmers Consultations made Technology shopped	Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	3,770	943
227004 Fuel, Lubricants and Oils	6,222	0
Total for Budget Output	9,992	943
Wage	0	0
Non-Wage	9,992	943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,324	330,468
Wage	1,388,035	262,060
Non-Wage	385,667	56,964
GoU Dev	237,623	11,444
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	HIV/AIDS Mainstreaming activities carried out across the District.	Inadequate funding.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	280
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,760
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	2,040
Wage	0	0
Non-Wage	10,000	2,040
GoU Dev	0	0
Ext Finance	0	0

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

Commenced the procurement process for the projects. There was no variation.
Environmental and social safe guards screening was carried out.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,311	1,436
312111 Residential Buildings - Acquisition	63,659	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	18,330	0
Total for Budget Output	386,300	1,436
Wage	0	0
Non-Wage	0	0
GoU Dev	386,300	1,436

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Immunization activities supported. Routine immunization done. Vaccine distribution done. Integrated outreaches carried out.	Stock outs of vaccines.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	366,377	0
227004 Fuel, Lubricants and Oils	415,000	0
Total for Budget Output	809,377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	809,377	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Health promotion activities under taken. Mentorships, community dialogues done. support supervision in logistics management done.	There was no variation.
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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: 320113 Prevention and rehabilitation services

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns carried out.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,710	330	
221011 Printing, Stationery, Photocopying and Binding	500	102	
222001 Information and Communication Technology Services.	1,550	299	
227001 Travel inland	5,779	1,428	
227004 Fuel, Lubricants and Oils	4,200	1,049	
Total for Budget Output	13,739	3,207	
Wage	0	0	
Non-Wage	13,739	3,207	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011407X 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)	351,235	87,809	
Total for Budget Output	351,235	87,809	
Wage	0	0	
Non-Wage	351,235	87,809	
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 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
	PHC transfered to Kitagata Hospital. The hospital supported and facilitated.	The hospital is under staffed. Inadequate staff accomodation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	370,193	92,548	
263402 Transfer to Other Government Units	120,520	16,103	
Total for Budget Output	490,713	108,651	
Wage	0	0	
Non-Wage	490,713	108,651	
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: 1203011501X Improve population health, safety and management**

	DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,278,520	1,180,025	
221009 Welfare and Entertainment	2,301	443	
221011 Printing, Stationery, Photocopying and Binding	4,500	866	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	16,556	4,036	
227004 Fuel, Lubricants and Oils	12,000	2,996	
228001 Maintenance-Buildings and Structures	3,000	750	
228002 Maintenance-Transport Equipment	9,500	0	
Total for Budget Output	7,327,177	1,189,315	
Wage	7,278,520	1,180,025	

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	48,657	9,291
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,538,541	1,392,458
	Wage	7,278,520	1,180,025
	Non-Wage	914,345	210,997
	GoU Dev	386,300	1,436
	Ext Finance	959,377	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,425	2,121
312121 Non-Residential Buildings - Acquisition	141,087	0
Total for Budget Output	148,512	2,121
Wage	0	0
Non-Wage	0	0
GoU Dev	148,512	2,121
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	928,885
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Budget Output	5,693,313	928,885
Wage	5,664,918	928,885
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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,553	201,704
Total for Budget Output	630,553	201,704
Wage	0	0
Non-Wage	630,553	201,704
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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NOT YET DONE

Waiting for guidance from MoES

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,220	418,407

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,255,220 418,407
	Wage	0 0
	Non-Wage	1,255,220 418,407
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,141,483	1,183,462	
	Total for Budget Output	7,141,483	1,183,462
	Wage	7,141,483	1,183,462
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	684,154	85,037	
	Total for Budget Output	684,154	85,037
	Wage	684,154	85,037
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,329	443
221012 Small Office Equipment	1,002	334
222001 Information and Communication Technology Services.	445	148
227001 Travel inland	8,058	2,686
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Budget Output	35,584	11,861
Wage	0	0
Non-Wage	35,584	11,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Music Dance and Drama competitions conducted at District and Regional Level Done as planned

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	400	133
221009 Welfare and Entertainment	3,500	1,167
222001 Information and Communication Technology Services.	200	67
224001 Medical Supplies and Services	500	167
227001 Travel inland	4,600	1,533
228002 Maintenance-Transport Equipment	800	267
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,532
221011 Printing, Stationery, Photocopying and Binding	800	263
222001 Information and Communication Technology Services.	200	66
227001 Travel inland	4,400	1,466
Total for Budget Output	10,000	3,328
Wage	0	0
Non-Wage	10,000	3,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,980	3,989
228001 Maintenance-Buildings and Structures	251,020	0
228004 Maintenance-Other Fixed Assets	45,000	0
Total for Budget Output	311,600	3,989
Wage	0	0
Non-Wage	311,600	3,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	6,284
227001 Travel inland	5,800	1,933
227004 Fuel, Lubricants and Oils	4,500	1,500
228002 Maintenance-Transport Equipment	3,600	1,200
Total for Budget Output	88,512	10,917
Wage	74,612	6,284
Non-Wage	13,900	4,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	650	0
221009 Welfare and Entertainment	3,690	1,230
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	610	203

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	650	217
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,400	1,467
Total for Budget Output	40,000	13,117
Wage	0	0
Non-Wage	40,000	13,117
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****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

SNE learners identified in 28 schools both Primary and Secondary	Most schools have no ramps most teachers do not have skills in dealing with SNE learners
Support supervision made to schools with SNE learners	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,466,414	2,931,640
Wage	13,565,167	2,203,669
Non-Wage	2,531,688	725,850
GoU Dev	369,559	2,121
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided, office operations carried out. Funds were received for the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	48,292
221009 Welfare and Entertainment	1,200	300
223004 Guard and Security services	2,400	600
223005 Electricity	8,180	2,045
228004 Maintenance-Other Fixed Assets	8,620	0
Total for Budget Output	288,976	51,237
Wage	268,576	48,292
Non-Wage	20,400	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipment repaired, serviced and maintained. There was a shortfall in the funds received from URF.

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	169,528	40,500
Total for Budget Output	169,528	40,500
Wage	0	0
Non-Wage	169,528	40,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Maintenance of Migiina-Rwengiri-Buringo 10km road	There was no variation. The activity was planned for Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,858	750	
225202 Environment Impact Assessment for Capital Works	4,000	1,000	
225204 Monitoring and Supervision of capital work	16,000	2,850	
227001 Travel inland	124,600	19,948	
227004 Fuel, Lubricants and Oils	425,199	98,294	
228004 Maintenance-Other Fixed Assets	387,000	57,520	
Total for Budget Output	960,658	180,362	
Wage	0	0	
Non-Wage	960,658	180,362	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,419,161	272,099	
Wage	268,576	48,292	
Non-Wage	1,150,585	223,807	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	-Assessment of the project, preparation of boqs, initiation of procurement process done and the project under procurement	delays in procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,570	26,761	
221008 Information and Communication Technology Supplies.	1,600	400	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,500	882	
222001 Information and Communication Technology Services.	1,000	150	
223006 Water	1,500	0	
225204 Monitoring and Supervision of capital work	6,139	1,500	
227001 Travel inland	33,677	9,094	
227004 Fuel, Lubricants and Oils	20,800	5,170	
228002 Maintenance-Transport Equipment	8,000	2,000	
312139 Other Structures - Acquisition	112,000	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	296,000	0	
Total for Budget Output	620,786	46,457	
Wage	134,570	26,761	
Non-Wage	50,501	11,514	
GoU Dev	435,715	8,182	
Ext Finance	0	0	
Total for Department	620,786	46,457	
Wage	134,570	26,761	
Non-Wage	50,501	11,514	
GoU Dev	435,715	8,182	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	60,009
227001 Travel inland	1,687	0
Total for Budget Output	305,792	60,009
Wage	304,104	60,009
Non-Wage	1,687	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

30,000 tree seedlings were planted in both private and public land pieces. There is increased demand for seedlings.

Two local forestry reserves i.e Kabwohe and Kooga were protected.

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

Item	Approved Budget	Spent
227001 Travel inland	4,361	1,090
Total for Budget Output	4,361	1,090
Wage	0	0
Non-Wage	4,361	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

One inspection and monitoring exercise of wetlands and rivers was done across the district. There is increased demand for encroachment of wetlands and river banks.

VOTE: 928 Sheema District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,695	1,420
Total for Budget Output	5,695	1,420
Wage	0	0
Non-Wage	5,695	1,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	4,047	1,000
Total for Budget Output	4,047	1,000
Wage	0	0
Non-Wage	4,047	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,895	63,519
Wage	304,104	60,009
Non-Wage	15,791	3,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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: 1204010702X Gender Based Violence prevention and response system strengthened		
	37 children reintegrated to the families 23 social welfares and walk in cases handled Data streamlined in data management system	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,472	618
Total for Budget Output		2,472	618
	Wage	0	0
	Non-Wage	2,472	618
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		108,368	13,848
221009 Welfare and Entertainment		1,000	150
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		308	76
227001 Travel inland		7,394	1,450
227004 Fuel, Lubricants and Oils		900	225
Total for Budget Output		118,971	16,000
	Wage	108,368	13,848
	Non-Wage	10,602	2,151
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	4 Work places inspected	inadequate funding to cover
	10 labour disputes handled	all work places

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,320	0
222001 Information and Communication Technology Services.		100	0
227001 Travel inland		10,916	559
227004 Fuel, Lubricants and Oils		9,900	0
Total for Budget Output		22,236	559
	Wage	0	0
	Non-Wage	22,236	559
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		1,221	0
Total for Budget Output		12,221	0
	Wage	0	0
	Non-Wage	12,221	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,966	741
Total for Budget Output	2,966	741
Wage	0	0
Non-Wage	2,966	741
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 youth facilitated to attend national functions and meeting inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	744
Total for Budget Output	3,708	921
Wage	0	0
Non-Wage	3,708	921
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: 1204010404X Policy and legal framework on social protection strengthened/developed

Beneficiary groups selected and submitted to DTPC for approval Limited IPF allocated to Sheema District

Monitoring and supervision of beneficiary groups conducted

Follow up on recovery of funds conducted

10 projects implemented by the youth monitored and supervised.

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,007	0
Total for Budget Output	23,317	0
Wage	0	0
Non-Wage	23,317	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly meetings for elderly and PWDs council conducted Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,944	1,236
Total for Budget Output	4,944	1,236
Wage	0	0
Non-Wage	4,944	1,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Women Council quarterly executive meetings conducted Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,275	569
Total for Budget Output	2,275	569
Wage	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,275 569
	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: 15040201X CDMIS established and operationalized

1 meeting for elderly council conducted

Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,236	309
Total for Budget Output	1,236	309
Wage	0	0
Non-Wage	1,236	309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,346	20,952
Wage	108,368	13,848
Non-Wage	85,977	7,104
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Prepared and submitted PBS quarter four 2023/2024 report and PBS Performance Contract Form B to MoFPED.
 Printed copies of the approved work plan for 2024/25 FY
 Conducted the lower Local Government performance assessment in all the 11 LLGs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,338	11,562	
221002 Workshops, Meetings and Seminars	1,000	0	
221003 Staff Training	3,348	0	
221006 Commissions and related charges	1,000	0	
221008 Information and Communication Technology Supplies.	3,179	655	
221009 Welfare and Entertainment	2,950	613	
221011 Printing, Stationery, Photocopying and Binding	7,222	1,321	
222001 Information and Communication Technology Services.	4,100	910	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	63,486	15,425	
227001 Travel inland	16,680	4,219	
227004 Fuel, Lubricants and Oils	12,864	0	
312121 Non-Residential Buildings - Acquisition	57,439	0	
312221 Light ICT hardware - Acquisition	2,500	0	
312229 Other ICT Equipment - Acquisition	4,500	0	
313121 Non-Residential Buildings - Improvement	15,000	0	
Total for Budget Output	256,606	34,704	
	Wage	60,338	11,562
	Non-Wage	92,783	20,502
	GoU Dev	103,485	2,640

VOTE: 928 Sheema District**Quarter 1****Department: 110 Planning**

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Technical planning meetings held and minutes prepared Done as planned
 Sheema IPFs & Budget Circular one for FY 2025/26 have been extracted and shared with all departments
 The District statistical abstract for FY 2023/24 was prepared

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	0	
221008 Information and Communication Technology Supplies.	2,149	400	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	1,200	200	
227001 Travel inland	2,731	608	
Total for Budget Output	7,580	1,458	
Wage	0	0	
Non-Wage	7,580	1,458	
GoU Dev	0	0	
Ext Finance	0	0	

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

Q1 2024/25 multi-sectoral monitoring of PAF projects Done as planned
 undertaken and reports made

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	776	194	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	6,264	1,540	
227004 Fuel, Lubricants and Oils	9,000	0	
Total for Budget Output	16,440	1,834	
Wage	0	0	

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,440	1,834
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	280,626	37,995
	Wage	60,338	11,562
	Non-Wage	116,803	23,793
	GoU Dev	103,485	2,640
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,269	706
Total for Budget Output	7,269	706
Wage	0	0
Non-Wage	7,269	706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X 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	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

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

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

Staff salaries paid for 3 months	Inadequate funding
11 Departments audited	
10 LLGs audited	
80 Primary Schools audited	
9 Health Units done.	

VOTE: 928 Sheema District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	5,777
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,623	553
Total for Budget Output	42,791	6,430
Wage	39,769	5,777
Non-Wage	3,023	653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,060	7,386
Wage	39,769	5,777
Non-Wage	11,292	1,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Inspection of accommodation facilities to conform to tourism standards. Tourism Promotional activities done.	The Sector is under staffed.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	324	0
227001 Travel inland	1,118	264
227004 Fuel, Lubricants and Oils	3,200	800
312139 Other Structures - Acquisition	6,153	0
Total for Budget Output	10,795	1,064
Wage	0	0
Non-Wage	4,318	1,064
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

	Payment of staff salaries; Promotion of Trade, Industry and cooperative activities in the District; Training of cooperatives; Registration of cooperatives; Promotion and regulation of Trade activities.	The Sector is under staffed.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	7,977
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,507	1,627
227004 Fuel, Lubricants and Oils	3,400	850
Total for Budget Output	55,843	10,603

VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	45,336 7,977
	Non-Wage	10,507 2,627
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	66,639 11,667
	Wage	45,336 7,977
	Non-Wage	14,825 3,691
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
General Staff salaries. Printing, stationary, Photocopying and binding. Small office Equipment's. Travel inland. Pension. Gratuity. Salary Arrears Budgeting. Pension and Gratuity Arrears Budgeting	General Staff salaries paid. Printing, stationary, Photocopying and binding. Small office Equipment procured. Pension & Gratuity paid. Staff enrolled on the Human Capital System(HCM).	The HCM did not capture all staff however they were paid using hybrid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,596,675	226,258
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,415
273104 Pension	2,682,875	340,037
273105 Gratuity	1,655,219	413,805
Total for Budget Output	5,944,429	982,514
Wage	1,596,675	226,258
Non-Wage	4,347,755	756,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made	Monitoring and supervision of capital works done. Fuel operations for CAO processed. Maintenance- Transport Equipment. Consultation visits made.	Inadequate local revenue base.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,001	4,065
227004 Fuel, Lubricants and Oils	7,000	2,136
228002 Maintenance-Transport Equipment	8,000	1,750
Total for Budget Output	44,601	11,851
Wage	0	0
Non-Wage	44,601	11,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted, Board of Survey for FY 2024/2025 done.	Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted.	Inadequate local revenue.
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
221011 Printing, Stationery, Photocopying and Binding	122	30
227001 Travel inland	6,006	1,475
227004 Fuel, Lubricants and Oils	7,000	1,125
Total for Budget Output	13,128	2,630
Wage	0	0
Non-Wage	13,128	2,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Monitoring and supervision of LLGs quarterly. Providing fuel and allowances quarter for monitoring visits conducted. Providing stationary for district store and transport.	Monitoring and supervision of LLGs quarterly. Providing fuel and allowances quarter for monitoring visits conducted. Providing stationary for district store and transport.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,412	603
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	603
Wage	0	0
Non-Wage	4,412	603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

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

Sensitization of LLGs staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files.	Sensitization of LLGs staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files.	Inadequate office space.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	2,640	660
Total for Budget Output	6,440	1,610
Wage	0	0
Non-Wage	6,440	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	465
227004 Fuel, Lubricants and Oils	1,000	234
Total for Budget Output	3,000	699
Wage	0	0
Non-Wage	3,000	699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Assets managed.	No variation.
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VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
227001 Travel inland	1,061,262	1,507
263402 Transfer to Other Government Units	0	222,843
Total for Budget Output	1,064,862	225,250
Wage	0	0
Non-Wage	962,853	191,247
GoU Dev	102,009	34,003
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Information and communication enhanced within the district. Information disseminated to various stake holders through various means.	Inadequate funding.
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,997	499
227001 Travel inland	2,100	275
Total for Budget Output	4,097	774
Wage	0	0
Non-Wage	4,097	774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,087,470	1,226,557
Wage	1,596,675	226,258
Non-Wage	5,388,786	966,296

VOTE: 928 Sheema District

Quarter 1

GoU Dev	102,009	34,003
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries.	Prepared and submitted end of year final Accounts to accountant General’s office. Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries.	Low local revenue base.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	24,156
221008 Information and Communication Technology Supplies.	6,600	1,650
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,187	1,797
222001 Information and Communication Technology Services.	400	100
223005 Electricity	3,600	900
227001 Travel inland	13,763	3,440
227004 Fuel, Lubricants and Oils	14,400	1,500
Total for Budget Output	219,357	33,843
Wage	172,207	24,156
Non-Wage	47,150	9,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Continuous Professional development carried out; Budget conference for 2025/26 FY held.; The District Budget for 2025/26 FY prepared.	Continuous Professional development carried out; Budget conference for 2025/26 FY to be held in Q2.	Inadequate local revenue.
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VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	2,506	0
Total for Budget Output	13,882	5,000
Wage	0	0
Non-Wage	13,882	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

IFMS activities coordinated and equipment maintained; Consultations made with the line ministries. District & LLG Local revenue assessment and mentoring;	IFMS activities coordinated and equipment maintained; Consultations made with the line ministries. District & LLG Local revenue assessment and mentoring; Conducted monitoring and supervision of local revenue sources in all Rural LLGs.	Inadequate local revenue.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,029	757
227004 Fuel, Lubricants and Oils	3,320	500
Total for Budget Output	7,349	1,507
Wage	0	0
Non-Wage	7,349	1,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,660	649
221012 Small Office Equipment	750	165
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,824	456
227004 Fuel, Lubricants and Oils	1,966	292
Total for Budget Output	9,000	1,761
Wage	0	0
Non-Wage	9,000	1,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,589	42,111
Wage	172,207	24,156
Non-Wage	77,381	17,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

District Land board facilitated	District Land board facilitated to sit. Approved 75 files and submitted the minutes to the Ministry.	Q1 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
221011 Printing, Stationery, Photocopying and Binding	741	185
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	3,960	990
Total for Budget Output	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

District Service Commission facilitated	District Service Commission facilitated to sit and execute their mandate.	Q1 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
211101 General Staff Salaries	20,596	5,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	2,042
211107 Boards, Committees and Council Allowances	4,601	0
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	4,390	270
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221012 Small Office Equipment	4,000	200

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,700	425
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	14,102	1,770
227004 Fuel, Lubricants and Oils	2,560	0
Total for Budget Output	70,149	10,436
Wage	20,596	5,099
Non-Wage	24,301	2,455
GoU Dev	25,252	2,882
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Prequalification of service providers for 2024/25 FY was done. Inadequate funding.
 Inadequate office space.
 3 Contracts Committee and 2 Evaluation Committee meetings were held.
 Preparation and submission of quarterly reports to PPDA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,598	381
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	600
227001 Travel inland	6,301	1,575
Total for Budget Output	26,598	2,556
Wage	13,598	381
Non-Wage	13,000	2,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Holding Council and Standing Committee sittings and Council coordination activities carried out	Council and Standing Committee sittings were held. Council coordination activities carried out.	Low local revenue base.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	242,944	42,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,960	39,700
221009 Welfare and Entertainment	9,600	800
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	560	0
227001 Travel inland	47,490	13,089
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	840	0
Total for Budget Output	523,194	95,813
Wage	242,944	42,225
Non-Wage	274,086	53,589
GoU Dev	6,164	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

DEC Oversight activities carried out	DEC Oversight activities carried out.	Inadequate local revenue base.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	405
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,700	2,100
227004 Fuel, Lubricants and Oils	17,000	5,330

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	31,800 7,835
	Wage	0 0
	Non-Wage	31,800 7,835
	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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	826
221011 Printing, Stationery, Photocopying and Binding	3,220	950
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	19,241	6,124
Total for Budget Output	26,301	8,200
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	6,625
Ext Finance	0	0
Total for Department	684,344	126,415
Wage	277,139	47,704
Non-Wage	355,790	69,204
GoU Dev	51,415	9,507
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****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: 01041101X Extension workers trained in entire value chain focused skills		
Staff salaries paid; Extension services provided	Staff salaries paid; Extension services provided; Farmers trained on best farming practices.	Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,172,817	227,661	
227001 Travel inland	117,246	29,311	
227004 Fuel, Lubricants and Oils	16,000	0	
Total for Budget Output	1,306,063	256,972	
Wage	1,172,817	227,661	
Non-Wage	133,246	29,311	
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Departmental Activities monitored; Submissions to Ministry and agencies made; Pre season and planning meetings held; one acre of coffee established at Rubaare farm	Annual agricultural show in Jinja attended. Departmental Activities coordinated Capacity Building of all staff conducted Pre season and planning meeting held Sector vehicle serviced and repaired Plant clinics collected from the ministry	Done as planned
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VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	215,217	34,400
221008 Information and Communication Technology Supplies.	4,000	999
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	600	150
227001 Travel inland	49,638	10,745
227004 Fuel, Lubricants and Oils	10,009	0
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	294,264	49,993
Wage	215,217	34,400
Non-Wage	79,047	15,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Performance reported to MAAIF and consultations made;Farmers district wide sensitized on the opportunities under this program	Farmer training in Lower Local Government carried out Routine farm visits with Irrigation system installation carried out LLG Agricultural officers trained	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,650	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,461	439
227001 Travel inland	22,945	6,965
227004 Fuel, Lubricants and Oils	25,850	1,540
312299 Other Machinery and Equipment- Acquisition	178,217	0
Total for Budget Output	237,623	11,444
Wage	0	0
Non-Wage	0	0
GoU Dev	237,623	11,444
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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	11,307	0
227001 Travel inland	82,720	0
227004 Fuel, Lubricants and Oils	9,400	0
Total for Budget Output	103,427	0
Wage	0	0
Non-Wage	103,427	0
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,610	899
227004 Fuel, Lubricants and Oils	16,374	4,090
Total for Budget Output	19,985	4,989
Wage	0	0
Non-Wage	19,985	4,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103X Coffee productivity enhanced**

Crop insect pests / diseases identified, prevented and managed to minimum levels in the district.;Agricultural statistical data collected and analysed;

Benchmarking visit made to Wakiso District
Crop production related enterprises selected

Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	15,597	3,899
227004 Fuel, Lubricants and Oils	14,380	1,173
Total for Budget Output	29,977	5,072
Wage	0	0
Non-Wage	29,977	5,072
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,118	1,030
227004 Fuel, Lubricants and Oils	5,874	26
Total for Budget Output	9,992	1,056
Wage	0	0
Non-Wage	9,992	1,056
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Fish Farming Activities monitored and supervised.; Training supervision, quality assurance and advisory visits made to Done as planned
 Visits of fish farmers conducted;Technology Shopping with farmers
 ZARDI's, NAFFIRI and other related research institutions Consultations made
 carried out; Technology shopped

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

Item	Approved Budget	Spent
227001 Travel inland	3,770	943
227004 Fuel, Lubricants and Oils	6,222	0
Total for Budget Output	9,992	943
Wage	0	0
Non-Wage	9,992	943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,324	330,468
Wage	1,388,035	262,060
Non-Wage	385,667	56,964

VOTE: 928 Sheema District

Quarter 1

GoU Dev	237,623	11,444
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 050 Health**

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

HIV/AIDS Mainstreaming activities carried out	HIV/AIDS Mainstreaming activities carried out across the District.	Inadequate funding.
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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	1,000	280
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,760
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	2,040
Wage	0	0
Non-Wage	10,000	2,040
GoU Dev	0	0
Ext Finance	0	0

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

Phase 1 construction of 4 in One Staff house at Bugongi HC III ; Construction of 5 stance latrine at Shuuku HC IV; Replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Rugarama HC III; Procurement of Medical equipment to Kyeihara HC III; Procurement of Medical equipment to Mabaare HC III, Payment of retention for Construction of 4 Stanced VIP Latrine at facility and Construction of 2 in one stance VIP Latrine with a Urinal at Mabaare HC III	Commenced the procurement process for the projects. Environmental and social safe guards screening was carried out.	There was no variation.
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VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,311	1,436
312111 Residential Buildings - Acquisition	63,659	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	18,330	0
Total for Budget Output	386,300	1,436
Wage	0	0
Non-Wage	0	0
GoU Dev	386,300	1,436
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Immunization Services supported; Routine immunization supported; Integrated Child Health Days Supported.	Immunization activities supported. Routine immunization done. Vaccine distribution done. Integrated outreaches carried out.	Stock outs of vaccines.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	366,377	0
227004 Fuel, Lubricants and Oils	415,000	0
Total for Budget Output	809,377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	809,377	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
Health promotion activities under taken	Health promotion activities under taken. Mentorships, community dialogues done. support supervision in logistics management done.	There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health promotion, disease promotion, hygiene and sanitation.	Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns carried out.	There was no variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	330
221011 Printing, Stationery, Photocopying and Binding	500	102
222001 Information and Communication Technology Services.	1,550	299
227001 Travel inland	5,779	1,428
227004 Fuel, Lubricants and Oils	4,200	1,049
Total for Budget Output	13,739	3,207
Wage	0	0
Non-Wage	13,739	3,207
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

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

PHC Transfers to the Health Units done NA

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)	351,235	87,809
Total for Budget Output	351,235	87,809
Wage	0	0
Non-Wage	351,235	87,809
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: 1203010510X Hospitals and HCs rehabilitated/expanded

PHC transferred to Kitagata Hospital. The hospital supported and facilitated.	PHC transferred to Kitagata Hospital. The hospital supported and facilitated.	The hospital is under staffed. Inadequate staff accomodation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	92,548
263402 Transfer to Other Government Units	120,520	16,103
Total for Budget Output	490,713	108,651
Wage	0	0
Non-Wage	490,713	108,651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	DHO's office coordination (support supervision, vaccine distribution, surveillance, sanitation & hygiene, routine immunization, HMIS reporting.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,278,520	1,180,025
221009 Welfare and Entertainment	2,301	443
221011 Printing, Stationery, Photocopying and Binding	4,500	866
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	16,556	4,036
227004 Fuel, Lubricants and Oils	12,000	2,996
228001 Maintenance-Buildings and Structures	3,000	750
228002 Maintenance-Transport Equipment	9,500	0
Total for Budget Output	7,327,177	1,189,315
Wage	7,278,520	1,180,025
Non-Wage	48,657	9,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,538,541	1,392,458
Wage	7,278,520	1,180,025
Non-Wage	914,345	210,997
GoU Dev	386,300	1,436
Ext Finance	959,377	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,425	2,121
312121 Non-Residential Buildings - Acquisition	141,087	0
Total for Budget Output	148,512	2,121
Wage	0	0
Non-Wage	0	0
GoU Dev	148,512	2,121
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	928,885
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Budget Output	5,693,313	928,885
Wage	5,664,918	928,885
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 928 Sheema District**Quarter 1****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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,553	201,704
Total for Budget Output	630,553	201,704
Wage	0	0
Non-Wage	630,553	201,704
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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Procurement of science kits and reagents & ICT equipment for Ryakasinga CHE under UGIFT NOT YET DONE

Waiting for guidance from MoES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,220	418,407
Total for Budget Output	1,255,220	418,407
Wage	0	0
Non-Wage	1,255,220	418,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,141,483	1,183,462
Total for Budget Output	7,141,483	1,183,462
Wage	7,141,483	1,183,462
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

N / A

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	684,154	85,037
Total for Budget Output	684,154	85,037
Wage	684,154	85,037
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,250	750

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,329	443
221012 Small Office Equipment	1,002	334
222001 Information and Communication Technology Services.	445	148
227001 Travel inland	8,058	2,686
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Budget Output	35,584	11,861
Wage	0	0
Non-Wage	35,584	11,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Music Dance and Drama competitions held; Music teachers trained Music Dance and Drama competitions conducted at District and Regional Level Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	400	133
221009 Welfare and Entertainment	3,500	1,167
222001 Information and Communication Technology Services.	200	67
224001 Medical Supplies and Services	500	167
227001 Travel inland	4,600	1,533
228002 Maintenance-Transport Equipment	800	267
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Headteachers, Deputy Headteachers and School Management Committees trained NA

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	4,600	1,532
221011 Printing, Stationery, Photocopying and Binding	800	263
222001 Information and Communication Technology Services.	200	66
227001 Travel inland	4,400	1,466
Total for Budget Output	10,000	3,328
Wage	0	0
Non-Wage	10,000	3,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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
225202 Environment Impact Assessment for Capital Works	3,600	0
225204 Monitoring and Supervision of capital work	11,980	3,989
228001 Maintenance-Buildings and Structures	251,020	0
228004 Maintenance-Other Fixed Assets	45,000	0
Total for Budget Output	311,600	3,989
Wage	0	0
Non-Wage	311,600	3,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 928 Sheema District

Quarter 1

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	6,284
227001 Travel inland	5,800	1,933
227004 Fuel, Lubricants and Oils	4,500	1,500
228002 Maintenance-Transport Equipment	3,600	1,200
Total for Budget Output	88,512	10,917
Wage	74,612	6,284
Non-Wage	13,900	4,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
221006 Commissions and related charges	650	0
221009 Welfare and Entertainment	3,690	1,230
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	610	203
224001 Medical Supplies and Services	650	217
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,400	1,467
Total for Budget Output	40,000	13,117
Wage	0	0
Non-Wage	40,000	13,117
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

SNE learners identified in 28 schools both Primary and Secondary	Most schools have no ramps most teachers do not have skills in dealing with SNE learners
Support supervision made to schools with SNE learners	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,466,414	2,931,640
Wage	13,565,167	2,203,669
Non-Wage	2,531,688	725,850
GoU Dev	369,559	2,121
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided, office operations carried out.	Staff salaries paid, District electricity bills paid, District compound maintained, District Security personnel allowances paid, staff welfare provided, office operations carried out.	Funds were received for the activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	48,292
221009 Welfare and Entertainment	1,200	300
223004 Guard and Security services	2,400	600
223005 Electricity	8,180	2,045
228004 Maintenance-Other Fixed Assets	8,620	0
Total for Budget Output	288,976	51,237
Wage	268,576	48,292
Non-Wage	20,400	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipment repaired, serviced and maintained.	District road equipment repaired, serviced and maintained.	There was a shortfall in the funds received from URF.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	169,528	40,500
Total for Budget Output	169,528	40,500
Wage	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	169,528
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Light gradLight grading of Kasaana-Kyeihara 7km, Maintenance of Kyarwera-Kasaana 8Km road, Maintenance of Kyarwera-Kishabya 7km road, Maintenance of Migiina- Rwengiri-Buringo 10km road, Maintenance of Muziira- Kitakure-Migyerebiri Matsyoro 10km road, Maintenance of Murari-Ruhorobero 8km road, Swamp filling of Orujeebe Swamp along Nyakabirizi-Kyeibanga road; Light grading of Nyakambu-Nyabwina-Kangore road 10km .ng of Kasaana- Kyeihara 7km, Maintenance of Kyarwera-Kasaana 8Km road, Maintenance of Kyarwera-Kishabya 7km road, Maintenance of Migiina-Rwengiri-Buringo 10km road, Maintenance of Muziira-Kitakure-Migyerebiri Matsyoro 10km road, Maintenance of Murari-Ruhorobero 8km road, Swamp filling of Orujeebe Swamp along Nyakabirizi- Kyeibanga road.	Maintenance of Migiina-Rwengiri-Buringo 10km road	There was no variation. The activity was planned for Q1
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs**

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,858	750
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	16,000	2,850
227001 Travel inland	124,600	19,948
227004 Fuel, Lubricants and Oils	425,199	98,294
228004 Maintenance-Other Fixed Assets	387,000	57,520
Total for Budget Output	960,658	180,362
Wage	0	0
Non-Wage	960,658	180,362
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,419,161 272,099
	Wage	268,576 48,292
	Non-Wage	1,150,585 223,807
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

Construction of rain water harvesting system at Bigona p/s in Rugarama s/c and Kyeibanga Primary school in Kitagata sub county; Extension of Nshongi piped water to Bwayegamba in Kigarama Sub County; Extension of Bwehundu piped water to Kajju in Kigarama Sub County; Rehabilitation of 3 protected springs in Masheruka sub county; Rehabilitation of Kyeihara Rain Water Harvesting Tank; Construction of 3 protected springs in Rugarama sub county.

-Assessment of the project, preparation of boqs, initiation of procurement process done and the project under procurement delays in procurement process

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	134,570	26,761
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	882
222001 Information and Communication Technology Services.	1,000	150
223006 Water	1,500	0
225204 Monitoring and Supervision of capital work	6,139	1,500
227001 Travel inland	33,677	9,094
227004 Fuel, Lubricants and Oils	20,800	5,170
228002 Maintenance-Transport Equipment	8,000	2,000
312139 Other Structures - Acquisition	112,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	296,000	0
Total for Budget Output	620,786	46,457
Wage	134,570	26,761
Non-Wage	50,501	11,514
GoU Dev	435,715	8,182
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Total for Department	620,786	46,457
Wage	134,570	26,761
Non-Wage	50,501	11,514
GoU Dev	435,715	8,182
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	60,009
227001 Travel inland	1,687	0
Total for Budget Output	305,792	60,009
Wage	304,104	60,009
Non-Wage	1,687	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Over 25,000 tree seedlings planted in both private and public land pieces; 2 local forestry reserves ie. Kabwohe and Kooga protected	30,000 tree seedlings were planted in both private and public land pieces. Two local forestry reserves i.e Kabwohe and Kooga were protected.	There is increased demand for seedlings.
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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	4,361	1,090
Total for Budget Output	4,361	1,090
Wage	0	0
Non-Wage	4,361	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 928 Sheema District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Inspecting and monitoring wetlands and rivers across the district.	One inspection and monitoring exercise of wetlands and rivers was done across the district.	There is increased demand for encroachment of wetlands and river banks.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,695	1,420
Total for Budget Output	5,695	1,420
Wage	0	0
Non-Wage	5,695	1,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Inspection of land pieces and development projects to follows physical planning regulations in Bugongi Town Council and Masheruka Sub County	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,047	1,000
Total for Budget Output	4,047	1,000
Wage	0	0
Non-Wage	4,047	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,895	63,519
Wage	304,104	60,009
Non-Wage	15,791	3,510
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Ext Finance	0	0
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VOTE: 928 Sheema District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Awareness created about GBV; psycho social support to GBV survivors provided; Children Traced and resettled ; Court Inquiries conducted	37 children reintegrated to the families 23 social welfares and walk in cases handled Data streamlined in data management system	Inadequate funding
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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	2,472	618
Total for Budget Output	2,472	618
Wage	0	0
Non-Wage	2,472	618
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	13,848
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	308	76
227001 Travel inland	7,394	1,450
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	118,971	16,000
Wage	108,368	13,848

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,602 2,151
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

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

workplaces registered; GROW project implemented; labor inspection conducted to work places; labor disputes settled; 4 Work places inspected 10 labour disputes handled inadequate funding to cover all work places

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,916	559
227004 Fuel, Lubricants and Oils	9,900	0
Total for Budget Output	22,236	559
Wage	0	0
Non-Wage	22,236	559
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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,221	0
Total for Budget Output	12,221	0
Wage	0	0
Non-Wage	12,221	0
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,966	741
Total for Budget Output	2,966	741
Wage	0	0
Non-Wage	2,966	741
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

youth supported to attend National functions youth /projects 3 youth facilitated to attend national functions and meeting inadequate funds under youth livelihood monitored;quarterly youth council meetings with a focus on mind set change conducted;

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	308	77
227001 Travel inland	3,000	744
Total for Budget Output	3,708	921
Wage	0	0
Non-Wage	3,708	921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Review meeting for YLP and UWEP programmes conducted;beneficiary selection for youth and women groups under UWEP and YLP conducted; YLP and UWEP beneficiaries trained; quarterly physical progress reports submitted;	Beneficiary groups selected and submitted to DTPC for approval Monitoring and supervision of beneficiary groups conducted Follow up on recovery of funds conducted 10 projects implemented by the youth monitored and supervised.	Limited IPF allocated to Sheema District
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,007	0
Total for Budget Output	23,317	0
Wage	0	0
Non-Wage	23,317	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Reports submitted to MGLSD; beneficiary selection for the special grant for PWDS /SEGOP conducted;PWDS/SEGOP beneficiaries Projects monitored; coordination meeting for disability council conducted;	Quarterly meetings for elderly and PWDs council conducted	Inadequate funding
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VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,944	1,236
Total for Budget Output	4,944	1,236
Wage	0	0
Non-Wage	4,944	1,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Reports to MGLSD/women council secretariat submitted Women Council quarterly executive meetings conducted Inadequate funding
 women council meetings held quarterly; Advocacy meetings
 for women participation in government programmes
 conducted; women’s day District celebrations supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,275	569
Total for Budget Output	2,275	569
Wage	0	0
Non-Wage	2,275	569
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: 15040201X CDMIS established and operationalized

1 meeting for elderly council conducted

Done as planned

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,236	309
Total for Budget Output	1,236	309
Wage	0	0
Non-Wage	1,236	309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,346	20,952
Wage	108,368	13,848
Non-Wage	85,977	7,104
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

staff salaries paid, DTPC meetings paid, quarter4 PBS reports prepared and submitted to MoFPED, lunch allowances for support staff provided for

NA

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

Staff salaries paid, Quarterly PBS prepared and submitted; Budget and Work Plan for FY 2025/26 prepared and submitted

Prepared and submitted PBS quarter four 2023/2024 report and PBS Performance Contract Form B to MoFPED.
Printed copies of the approved work plan for 2024/25 FY
Conducted the lower Local Government performance assessment in all the 11 LLGs

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	60,338	11,562
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	3,348	0
221006 Commissions and related charges	1,000	0
221008 Information and Communication Technology Supplies.	3,179	655
221009 Welfare and Entertainment	2,950	613
221011 Printing, Stationery, Photocopying and Binding	7,222	1,321
222001 Information and Communication Technology Services.	4,100	910
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	63,486	15,425
227001 Travel inland	16,680	4,219
227004 Fuel, Lubricants and Oils	12,864	0
312121 Non-Residential Buildings - Acquisition	57,439	0
312221 Light ICT hardware - Acquisition	2,500	0
312229 Other ICT Equipment - Acquisition	4,500	0
313121 Non-Residential Buildings - Improvement	15,000	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	256,606 34,704
	Wage	60,338 11,562
	Non-Wage	92,783 20,502
	GoU Dev	103,485 2,640
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

The District Statistical Abstract prepared & submitted to CAO & UBOS	Technical planning meetings held and minutes prepared Sheema IPFs & Budget Circular one for FY 2025/26 have been extracted and shared with all departments The District statistical abstract for FY 2023/24 was prepared	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,149	400
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	2,731	608
Total for Budget Output	7,580	1,458
Wage	0	0
Non-Wage	7,580	1,458
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q4 Monitoring of PAF funded Activities; Dissemination of Information	Q1 2024/25 multi-sectoral monitoring of PAF projects undertaken and reports made	Done as planned
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VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	194
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	1,540
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	16,440	1,834
Wage	0	0
Non-Wage	16,440	1,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,626	37,995
Wage	60,338	11,562
Non-Wage	116,803	23,793
GoU Dev	103,485	2,640
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,269	706
Total for Budget Output	7,269	706
Wage	0	0
Non-Wage	7,269	706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Attending LOGIAA workshops and annual General meeting NA

Witnessing handovers of transferred staff

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 928 Sheema District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	Staff salaries paid for 3 months	Inadequate funding
	11 Departments audited	
	10 LLGs audited	
	80 Primary Schools audited	
	9 Health Units done.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	5,777
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,623	553
Total for Budget Output	42,791	6,430
Wage	39,769	5,777
Non-Wage	3,023	653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,060	7,386
Wage	39,769	5,777
Non-Wage	11,292	1,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism Promotional Services	Inspection of accommodation facilities to conform to tourism standards. Tourism Promotional activities done.	The Sector is under staffed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	324	0
227001 Travel inland	1,118	264
227004 Fuel, Lubricants and Oils	3,200	800
312139 Other Structures - Acquisition	6,153	0
Total for Budget Output	10,795	1,064
Wage	0	0
Non-Wage	4,318	1,064
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries for 12 months; Promotion of Trade, Industry and cooperative activities in the District; Formation of enterprise groups under the PDM Programme; Registration of PDM SACCOs; Promotion and regulation of Trade activities in the District; Enforcement of laws on Trade, Industry and Cooperative sectors in the District, Construction of a shelter with seats at Kitagata Hot springs.	Payment of staff salaries; Promotion of Trade, Industry and cooperative activities in the District; Training of cooperatives; Registration of cooperatives; Promotion and regulation of Trade activities.	The Sector is under staffed.
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VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	7,977
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,507	1,627
227004 Fuel, Lubricants and Oils	3,400	850
Total for Budget Output	55,843	10,603
Wage	45,336	7,977
Non-Wage	10,507	2,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,639	11,667
Wage	45,336	7,977
Non-Wage	14,825	3,691
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	80	80%

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	10	10

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	100%

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	75	50

VOTE: 928 Sheema District

Quarter 1

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	YES	YES

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	25%

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	(One) Quarter one 2024/25

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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

Budget Output: 000003 Facilities Management**PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100	100

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	100

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	25%

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	80

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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	28	2 extension officers at each

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	560	30,000 unproductive trees

VOTE: 928 Sheema District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	4	1

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	90%

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health	Percentage	100	100%

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	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 : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100%	25%

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	90%	88%

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1292779744	419765000

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405X Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TVET Enrollment ('000)	Percentage	90%	80%

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80	80%

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	50	10

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	4	assessment of number of

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers accessing training and skilling centres	Number	100	

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	3000	450 ha of degraded sections

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 : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	1	Sauti help line in place

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	4	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of children rescued, rehabilitated and resettled from	Percentage	50	37 Children reintegrated to

VOTE: 928 Sheema District

Quarter 1

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	22	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	2	District statistical abstract

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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	1

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

VOTE: 928 Sheema District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasaana SC	District Unconditional Grant Non-Wage		12,345	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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kyeihara HC III	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	5,717	1,429
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362

VOTE: 928 Sheema District

Quarter 1

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)					
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,665	1,222
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,375	2,995
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,414	3,465
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	district HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kyeihara HC III	Programme Conditional Grant - Development		5,000	0
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: 227001 Travel inland					
Travel Inland - Expenses	Kigarama SC	District Unconditional Grant Non-Wage		16,583	0

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 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	16,586	4,147
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
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)					
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,082	2,374
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,643	3,214
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,606	1,091
Kigarama	Kigarama Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,700
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,097	1,687
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,361	1,787
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,999	2,666
KABUTSYE P.S.	KABUTSYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,369	1,991
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,265	2,755
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,236	1,745

VOTE: 928 Sheema District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,974	3,658
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,754	1,606
ST. JUDE	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,225	2,742
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,653	2,218

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 313135 Water Plants, pipelines and sewerage networks - Improvement**

Extension of Nshongi piped water to Bwayegamba in Kigarama Sub County	Kigarama	Programme Conditional Grant - Development		90,000	0
Extension of Bwehundu piped water to Kajju in Kigarama Sub County	Kajju	Programme Conditional Grant - Development		70,578	0
Extension of Bwehundu piped water to Kajju in Kigarama Sub County	Kajju	Programme Conditional Grant - Development	0	115,422	0

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237566 Kyangyenyi Subcounty					
Department: 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: 227001 Travel inland					
Travel Inland - Expenses	Kyangyenyi SC	District Unconditional Grant Non-Wage		8,943	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)					
MATSYORO HEALTH CENTRE II	Masyoro	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	4,574	1,143
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)					
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,870	2,290
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,585	2,195
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,133	2,378
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,778	5,926

VOTE: 928 Sheema District

Quarter 1

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)					
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,755	2,906
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,402	2,134
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,136	1,379
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: 227001 Travel inland					
Travel Inland - Expenses	Masheruka SC	District Unconditional Grant Non-Wage		8,764	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	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	0	5,764	1,441

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka 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)					
Nyabwina	Nyabwina P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,536	4,179
Nyakayojo	Nyakayojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,496	3,060
Kyabuharambo	Kyabuharambo P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,360	4,453
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		4,812	0
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	120,760	55,023
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Masheruka	Programme Conditional Grant - Development	0	22,000	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	Bugongi TC	District Unconditional Grant Non-Wage		8,010	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bugongi HC III	Programme Conditional Grant - Development		43,659	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	15,789	3,947
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
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 Matsya P/S	Programme Conditional Grant - Development		56,603	0
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	3,126	1,042

VOTE: 928 Sheema District

Quarter 1

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)					
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,518	1,506
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,024	2,008
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,455	2,152
Bugongi	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	6,290	2,097
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,888	1,296
Bugongi	Bugongi P/S	Programme Conditional Grant - Non Wage Recurrent		4,516	0
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,514	1,505
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,091	2,527
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,701	1,567
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: 227001 Travel inland					
Travel Inland - Expenses	Rugarama SC	District Unconditional Grant Non-Wage		8,764	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Rugarama HC III	Rugarama HC III	Programme Conditional Grant - Development		11,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA HEALTH CENTRE II	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	0	4,470	1,118
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	5,764	1,441
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
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)					
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,219
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,553
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,025	2,773
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,149	3,050

VOTE: 928 Sheema District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237570 Rugarama Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugarama SC	Programme Conditional Grant - Development		25,000	0
LCIII: 237571 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kakindo TC	District Unconditional Grant Non-Wage		7,191	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	13,448	3,362
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	21,256	5,314

VOTE: 928 Sheema District

Quarter 1

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: 227001 Travel inland					
Travel Inland - Expenses	Shuuku TC	District Unconditional Grant Non-Wage		8,974	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: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	5stance latrine at Shuuku HC IV	Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	67,240	16,810
NYAMABAARE HEALTH CENTRE II	Nymbare	Programme Conditional Grant - Non Wage Recurrent	0	5,764	1,441
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	30,355	7,589
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)					
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,115	3,372
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,327	1,109

VOTE: 928 Sheema District

Quarter 1

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)					
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,558	1,519
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,414	3,471
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	ICT equipment for Ryakasinga CHE	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Science kits for Ryakasinga	Programme Conditional Grant - Development		56,047	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: 227001 Travel inland					
Travel Inland - Expenses	Kitagata SC	District Unconditional Grant Non-Wage		8,824	0

VOTE: 928 Sheema District

Quarter 1

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	7,295	1,824
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
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)					
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,771	2,257
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,694	1,977
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,733	3,578
KASHARAZI P.S.	KASHARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,415	1,811
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,073	2,660
BURARO P.S.	BURARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,883	2,547
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,007	2,669
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,062	2,971
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	1,945	593

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257520 Kitagata Town Council					
Department: 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: 227001 Travel inland					
Travel Inland - Expenses	Kitagata TC	District Unconditional Grant Non-Wage		7,866	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	6,724	1,681
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	Programme Conditional Grant - Non Wage Recurrent	0	370,193	92,548
Item: 263402 Transfer to Other Government Units					
Local Revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	0	120,520	23,744

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a shelter with seats at Kitagata Hot springs.	Kitagata Hot springs	Programme Conditional Grant - Development		324	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitagata Hot springs	Programme Conditional Grant - Development		6,153	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: 227001 Travel inland					
Travel Inland - Expenses	Masheruka TC	District Unconditional Grant Non-Wage		5,745	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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Mabaare HC III	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of VIP Latrines & replacement of cement-sand screed floor with Terrazzo in the maternity ward at the upgraded Mabaare HC III	Mabare HC III	Programme Conditional Grant - Development		7,330	0

VOTE: 928 Sheema District**Quarter 1**

<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: 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)					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	6,011	1,503
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 classroom block at St. Jude P/S	Programme Conditional Grant - Development		65,734	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	8 stance latrine and a urinal at Nyakambu PS	District Discretionary Equalisation Development Grant		45,000	0

VOTE: 928 Sheema District

Quarter 1

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)					
Katojo	Katojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,765	1,922
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,271	3,424
NYAMABARE P.S.	NYAMABARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,251	2,076
Kyangundu Cope	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	2,187	729
Mukono	Mukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,473
RUHIGANA P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,120	1,798
NYAKARAMA P.S.	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,664	2,555
Muhito P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,653	5,551
RWEIBAARE P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	9,666	3,203
KANENGYERE P.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	2,497	832
NYAKABIRIZI P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,970	1,643
KYABAHIIJA P.S.	KYABAHIIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,920	1,307
KYABIGO P.S.	KYABIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,717	906
NYARUSHINYA P.S.	NYARUSHINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,020	1,525
BWINA P.S.	BWINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,237	999

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISHENYI P.S.	Kasaana P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,744	1,581
Kagazi	Masheruka	Programme Conditional Grant - Non Wage Recurrent	0	15,667	5,129
RWEMIHINGO P.S.	RWEMIHINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,938	2,284
KIRUNDO P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,043	2,014
KITAGATA CENTRAL SCHOOL	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	9,443	3,148
KYEIBANGA INTERGRATED P.S	Kitagata SC	Programme Conditional Grant - Non Wage Recurrent	0	7,481	2,494
Buringo	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,834	2,278
Kagazi	Kagazi PS	Programme Conditional Grant - Non Wage Recurrent		4,812	0
Masheruka	Masheruka Modern	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,405
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,376	1,259
KYANGYENYI P.S.	KYANGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,969	1,310
KINYIMI P.S.	Kyarushakara Ward-Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	10,715	3,572
KAKINDO P.S.	KAKINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,742	3,581
KASAANA I P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	9,338	3,113
KYEMPITSI P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,778	1,593

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	7,152	1,491
Nyakambu	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,671	1,890
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,521	3,174
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)					
RYAKASINGA CENTER OF HIGH EDUC	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	157,860	61,645
KIGARAMA SEED SCHOOL	Kigarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	51,040	17,334
RWEIBAARE S.S.S	RWEIBAARE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,160	32,338
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	0	102,760	39,474
ST CHARLES LWANGA KASHEKURO	Kitagata sc	Programme Conditional Grant - Non Wage Recurrent	0	204,188	69,503
ST MARYS H/S KABABIZI	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	59,728	19,926
KITAGATA S.S.S	KITAGATA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	460,912	124,523

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
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	193,436	64,479
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC sitting members' allowances	District Hqtrs	District Discretionary Equalisation Development Grant		12,400	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District Hqtrs	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		4,390	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		20,323	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Locally Raised Revenues		6,164	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		4,480	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		31,520	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development		7,650	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Development		1,461	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		22,945	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	Programme Conditional Grant - Development		25,850	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Selected Farmers' location	Programme Conditional Grant - Development		178,217	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: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Projects around the District	Programme Conditional Grant - Development		4,311	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

VOTE: 928 Sheema District

Quarter 1

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)		366,377	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	External Financing United Nations Children Fund (UNICEF)		330,000	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing United Nations Children Fund (UNICEF)		500,000	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 Hqtrs	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Launching, monitoring and commissioning of SFG Projects	st Jude P/S & Matsya P/S	Programme Conditional Grant - Development		7,425	0

VOTE: 928 Sheema District

Quarter 1

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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Nyabwina, Kanengyere and Nyakabirizi	Programme Conditional Grant - Development		18,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	10%	3,000	864
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Projects around the District	Programme Conditional Grant - Development	30%	6,139	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Water quality testing	Programme Conditional Grant - Non Wage Recurrent	0	20,284	15,210
Travel Inland - Facilitation	District Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	25,544	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	32,000	7,980
Fuel, Oils and Lubricants - Diesel	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	10%	9,600	2,360
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRIC HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

VOTE: 928 Sheema District

Quarter 1

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bugona P/S & Kyeibanga P/S	Programme Conditional Grant - Development	0	60,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Payment of retention for 2023/24 projects	Kigarama & Masheruka	Programme Conditional Grant - Development		20,000	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: 221003 Staff Training					
Staff Training - Capacity Building	District head quarters	District Discretionary Equalisation Development Grant		3,348	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant		1,120	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		4,044	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		1,800	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG project sites	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly ,monitoring of DDEG funded projects	DDEG funded sites	District Discretionary Equalisation Development Grant		10,533	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		16,373	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		9,982	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	construction of admnnistration block	District Discretionary Equalisation Development Grant		12,439	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District head quarters	District Discretionary Equalisation Development Grant		2,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	procurement of a phocopier	District Discretionary Equalisation Development Grant		4,500	0

VOTE: 928 Sheema District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of RDC's office	District headquarters	District Discretionary Equalisation Development Grant		15,000	0