

VOTE: 928 Sheema District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 25-03-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	629,999	740,445	311,629	49%
Discretionary Government Transfers	4,298,504	4,298,504	2,191,043	51%
Conditional Government Transfers	32,480,718	33,277,298	16,552,884	51%
Other Government Transfers	621,595	631,595	317,156	51%
External Financing	959,377	959,377	155,076	16%
Total Revenues shares	38,990,193	39,907,219	19,527,787	50%

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	916,927	46%
Tourism Development	10,795	10,795	2,374	22%
Natural Resources, Environment, Climate Change, Land And Water Management	940,681	950,681	248,614	26%
Private Sector Development	55,843	55,843	18,777	34%
Integrated Transport Infrastructure And Services	1,419,161	1,419,161	646,515	46%
Human Capital Development	26,191,391	26,807,995	11,039,023	42%
Public Sector Transformation	6,002,158	6,012,158	2,614,907	44%
Community Mobilization And Mindset Change	7,910	7,910	3,953	50%
Governance And Security	1,769,655	1,775,155	796,719	45%
Development Plan Implementation	581,275	607,775	222,254	38%
Grand Total	38,990,193	39,907,219	16,510,062	42%
Wage	25,238,803	25,816,774	11,431,956	45%
Non-Wage Recurrent	11,099,430	11,145,930	4,609,184	42%
Domestic Devt	1,692,583	1,985,137	314,394	19%
External Financing	959,377	959,377	154,528	16%

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

By the end of Quarter Two 2024/25 (October – December), Sheema District had received a cumulative release of Shs. 19,527,787,000/= out of the approved annual revised budget of Shs. 39,897,219,000/= indicating 48.9% performance. Shs. 311,629,000/= was received as Local Revenue out of the budgeted Shs. 740,445,000/= indicating 42.08% performance. Shs. 2,191,043,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,298,504,000 performing at 51%, Shs. 16,552,884,000/= was received as Conditional Government Transfers out of the budgeted Shs. 33,277,298,000/= performing at 50%. Shs. 317,156,000/= was received as Other government transfers out of the budgeted Shs. 621,595,000/= performing at 51% and Shs. 155,076,000/= was received as External Financing out of the budgeted Shs. 959,377,000/= performing at 16%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Two, the performance in terms of the overall budget released to the departments was 42%. Shs. 11,431,956,000/= was spent as wage against the budget of Shs. 25,238,803,000/= accounting for 45%, Shs. 4,609,184,000/= was spent as non- wage against the budget of Shs. 11,135,930,000/= accounting for 42%, Shs. 314,394,000/= was spent as Domestic Development against the budget of Shs. 1,985,137,000/= accounting for 19% and Shs. 154,608,000/= was spent as Domestic Development against the budget of Shs. 959,377,000/= accounting for 16%

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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	311,629	49%
Advertisements/Bill Boards	800	800	400	50%
Animal and Crop Husbandry related Levies	22,055	22,055	4,993	23%
Business licenses	75,192	75,192	65,264	87%
Inspection Fees	28,334	28,334	4,620	16%
Interest from other government units	0	0	0	
Land Fees	14,732	14,732	12,057	82%
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	103,280	78%
Market /Gate Charges	107,674	107,674	9,848	9%
Miscellaneous receipts/income	11,883	11,883	50	0%
Other fees e.g. street parking fees	6,000	6,000	26,853	448%
Other fines and Penalties – private	1,853	1,853	970	52%
Other Licence fees	15,490	15,490	14,893	96%
Other Royalties	16,513	16,513	1,914	12%
Property related Duties/Fees	25,000	25,000	340	1%
Registration fees for Documents and Businesses	3,655	3,655	3,420	94%
Rent & Rates - Non-Produced Assets – from Gov’t units	8,120	8,120	11,525	142%
Sale of (Produced) Government Properties/ Assets	5,100	5,100	172	3%
Sale of Medical Services-From Government Units	120,520	120,520	47,030	39%
Work Permits	9,200	9,200	0	0%
Discretionary Government Transfers	4,298,504	4,298,504	2,191,043	51%
District Discretionary Equalisation Development Grant	212,959	212,959	141,973	67%
District Unconditional Grant Non-Wage	605,965	605,965	302,982	50%
District Unconditional Grant Wage	3,296,911	3,296,911	1,648,455	50%
Urban Discretionary Equalisation Development Grant	37,786	37,786	25,191	67%
Urban Unconditional Non-Wage	144,883	144,883	72,441	50%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	32,480,718	33,277,298	16,552,884	51%
Programme Conditional Grant - Non Wage Recurrent	9,103,152	9,103,152	4,134,361	45%
Programme Conditional Grant - Development	1,420,860	1,639,468	1,148,715	81%
Programme Conditional Grant - Wage Recurrent	21,941,892	22,519,863	11,259,932	51%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	621,595	631,595	317,156	51%
European Union Support to DDEG (MoLG)	58,219	58,219	53,093	91%
GROW Project	20,000	20,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	28,395	28,395	28,395	100%
Uganda Road Fund (URF)	479,443	479,443	234,336	49%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	1,332	4%
External Financing	959,377	959,377	155,076	16%
Global Alliance for Vaccines and Immunization (GAVI)	394,377	394,377	155,076	39%
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	19,527,787	50%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two 2024/25, Sheema District had cumulatively received Shs. 311,629,000/= of the expected annual local revenue of Shs.740,445,000/= indicating 42.08% performance.

The low performance is attributed to the quarantine on livestock in the District as a result of the foot and mouth disease which was however lifted during the Quarter.

Cumulative Performance for Central Government Transfers

By the end of Quarter Two 2024/25, Sheema District had cumulatively received Shs. 16,552,884,000/= of Conditional Government Transfers out of the annual budget of Shs. 32,480,718,000/= indicating 51% performance and Shs. 2,191,043,000/= of Discretionary Government Transfers out of the annual budget of Shs. 4,298,504,000/= indicating 51% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two 2024/25, Shs. 317,156,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 621,595,000/= indicating 51% performance.

The funds received were from Uganda Road Fund, Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

By the end of Quarter Two 2024/25, Shs. 155,076,000/= was cumulatively received as External Financing out of the annual budget of Shs. 959,377,000/= indicating 16% performance.

The funds received were from Global Alliance for Vaccines and Immunization (GAVI)

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,087,470	0	3,152,940	44%	1,926,384
Sub-Total	7,087,470	0	3,152,940	44%	1,926,384
Department: Finance					
10 Financial Management and Accountability (LG)	249,589	0	132,755	53%	90,644
Sub-Total	249,589	0	132,755	53%	90,644
Department: Statutory bodies					
10 Legislation and Oversight	684,344	0	258,686	38%	132,271
Sub-Total	684,344	0	258,686	38%	132,271
Department: Production and Marketing					
10 Agricultural Extension	1,306,063	0	578,696	44%	321,724
20 Agricultural Production	705,261	0	338,230	48%	264,734
Sub-Total	2,011,324	0	916,927	46%	586,459
Department: Health					
10 Primary HealthCare	1,720,651	0	356,923	21%	262,432
20 Hospital Services	490,713	0	224,486	46%	115,834
30 Health Management and Supervision	7,327,177	0	3,314,929	45%	2,125,613
Sub-Total	9,538,541	0	3,896,337	41%	2,503,879
Department: Education					
10 Pre-Primary and Primary Education	6,472,378	0	2,905,507	45%	1,772,797
20 Secondary Education	8,617,750	0	3,763,007	44%	2,161,138
30 Skills Development	877,590	0	342,701	39%	193,185
40 Education&Sports Management and Inspection	495,695	0	72,056	15%	25,511
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	16,466,414	0	7,084,272	43%	4,152,632
Department: Roads and Engineering					
10 Community Access Roads	1,419,161	0	646,515	46%	374,416

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,419,161	0	646,515	46%	374,416
Department: Water					
10 Rural Water Supply and Sanitation	620,786	0	102,454	17%	55,997
Sub-Total	620,786	0	102,454	17%	55,997
Department: Natural Resources					
10 Natural Resources Management	319,895	0	146,160	46%	82,641
Sub-Total	319,895	0	146,160	46%	82,641
Department: Community Based Services					
10 Community Mobilisation	162,574	0	56,808	35%	37,969
20 Empowerment and Mindset Change	31,772	0	5,559	17%	3,445
Sub-Total	194,346	0	62,367	32%	41,414
Department: Planning					
10 Planning and Statistics	280,626	0	75,598	27%	37,604
Sub-Total	280,626	0	75,598	27%	37,604
Department: Internal Audit					
10 Compliance	51,060	0	13,900	27%	6,514
Sub-Total	51,060	0	13,900	27%	6,514
Department: Trade, Industry and Local Development					
10 Commercial Services	66,639	0	21,151	32%	9,484
Sub-Total	66,639	0	21,151	32%	9,484
Grand Total	38,990,193	0	16,510,062	42%	10,000,338

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,985,461	6,995,461	3,395,909	49%	1,872,674
District Unconditional Grant Non-Wage	86,669	86,669	43,281	50%	21,667
District Unconditional Grant Wage	1,596,675	1,596,675	725,427	45%	499,169
Locally Raised Revenues	10,798	20,798	11,685	108%	9,685
Multi-Sectoral Transfers to LLGs_NonWage	953,225	953,225	446,470	47%	257,630
Programme Conditional Grant - Non Wage Recurrent	4,338,093	4,338,093	2,169,047	50%	1,084,523
Development Revenues	102,009	102,009	68,006	67%	34,003
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	102,009	102,009	68,006	67%	34,003
Total Revenues Shares	7,087,470	7,097,470	3,463,915	49%	1,906,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,596,675	1,596,675	689,032	43%	462,774
Non Wage	5,388,786	5,398,786	2,395,956	44%	1,429,660
Development Expenditure					
Domestic Development	102,009	102,009	67,953	67%	33,950
External Financing	0	0	0	0%	0
Total Expenditure	7,087,470	7,097,470	3,152,940	44%	1,926,384
C: Unspent Balances					
Recurrent Balances			310,922		
Wage			36,395		
Non Wage			274,527		
Development Balances			53		
Domestic Development			53		
External Financing			0		
Total Unspent			310,975		

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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 two, it had cumulatively received Shs. 3,463,915,000= indicating 49 percent of the FY approved budget.

Shs. 499,169,000/= was District Unconditional grant –wage, Shs. 21,614,000/= was District Unconditional grant non-wage, Shs. 9,685,000= was Local Revenue, Shs. 1,084,523,000/ was Programme Conditional Grant- Non wage recurrent, Shs. 257,630,000/= 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 91% of the released funds and had an unspent balance of shs. 36,395,000 = on wage and Shs. 274,527,000/= on non-wage meant for payment of gratuity.

Reasons for unspent balances on the bank account

By the end of the Quarter , the department had an unspent balance of shs. 36,395,000 = on wage and Shs. 274,527,000/= on non-wage meant for payment of gratuity. It could not be fully absorbed and will be paid in next quarters.

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.
- Staff records managed and maintained.
- The District received a Deputy Chief Administrative Officer.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	249,589	270,489	135,897	54%	93,786
District Unconditional Grant Non-Wage	72,005	72,005	33,496	47%	19,041
District Unconditional Grant Wage	172,207	172,207	77,208	45%	53,052
Locally Raised Revenues	5,376	26,276	25,193	469%	21,693
Development Revenues	0	0	0	0%	0
Total Revenues Shares	249,589	270,489	135,897	54%	93,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	74,066	43%	49,910
Non Wage	77,381	98,281	58,689	76%	40,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	249,589	270,489	132,755	53%	90,644
C: Unspent Balances					
Recurrent Balances			3,142		
Wage			3,142		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,142		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2024/2025, the Finance Department had an annual budget of Shs 270,489,000/= and by the end of Quarter Two, it had cumulatively received Shs. 135,897,000= indicating 54 percent of the FY budget.

In Quarter Two, the Department received 93,786,000=. Shs. 53,052,000/= was District Unconditional grant –wage, Shs. 19,041,000/= was District Unconditional grant non-wage and Shs. 21,693,000= was Local Revenue.

By the end of the Quarter, the Department had spent 97.7% of the released funds and had an unspent balance of Shs. 3,142,000 /= on wage.

Reasons for unspent balances on the bank account

Wage was not fully utilized

Highlights of physical performance by end of the quarter

The department conducted the following activities in quarter two 2024/25 FY:

Staff salaries paid

prepared half year financial statements

follow up on UGIF funds for Ryakasinga Seed school

follow up on transitional development for construction of administration block, follow up on PHC funds for renovation of Kitagata hospital

Budget conference 2025/26 FY conducted

monthly returns were filed by 15th of every month

revenue enhancement plan implemented

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	632,928	632,928	302,206	48%	167,766
District Unconditional Grant Non-Wage	259,267	259,268	129,634	50%	64,817
District Unconditional Grant Wage	277,139	277,139	116,989	42%	69,285
Locally Raised Revenues	96,522	96,522	55,583	58%	33,664
Development Revenues	51,415	56,915	30,168	59%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	6,164	11,664	0	0%	0
Total Revenues Shares	684,344	689,844	332,374	49%	182,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	89,642	32%	41,938
Non Wage	355,790	355,790	149,174	42%	79,970
Development Expenditure					
Domestic Development	51,415	56,915	19,869	39%	10,363
External Financing	0	0	0	0%	0
Total Expenditure	684,344	689,844	258,686	38%	132,271
C: Unspent Balances					
Recurrent Balances			63,390		
Wage			27,347		
Non Wage			36,043		
Development Balances			10,298		
Domestic Development			10,298		
External Financing			0		
Total Unspent			73,688		

Summary of Department Revenues and Expenditure by Source

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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 Two, it had cumulatively received Shs. 332,374,000= indicating 49 percent of the FY budget.

In Quarter Two, the Department received Shs. 182,849,000/= of which Shs. 69,285,000 was District Unconditional grant –wage, Shs. 64,817,000/= was District Unconditional grant non-wage, Shs. 33,554,000= 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 77.8% of the released funds and had an unspent balance of Shs. 73,688,000/= of which Shs 27,347,000 on wage=, Shs.36,043,000/= on non-wage and 10,298,000 meant for District service commission that did not sit due to lack of Quorum

Reasons for unspent balances on the bank account

District service commission did not sit due to lack of quorum
Payment of Honoraria for councilors was in process

Highlights of physical performance by end of the quarter

Staff salaries paid.
Council coordination activities done; 2 Council and Standing Committee meetings held; procurement of stationery; staff welfare maintained, 2 Business Committee meetings held.
District Executive Committee facilitated; District projects monitored; 4 DEC meetings held; Salaries for DEC members paid.
DSC meetings held.
2 Public Accounts Committee (PAC) meetings were held and quarterly reports submitted to relevant offices including MOLG, MoFPED, OAG & IGG, Monitoring of District projects by the PAC was done.
Procurement and Disposal activities coordinated; 4 Contracts & 3 Evaluation Committee meetings held; Prepared and submitted the quarterly reports to relevant offices, disposal of abstract assets done, standard bidding documents prepared and contracts documents prepared.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,773,701	1,773,701	867,446	49%	443,425
District Unconditional Grant Non-Wage	1,838	1,838	919	50%	460
District Unconditional Grant Wage	215,217	215,217	88,204	41%	53,804
Programme Conditional Grant - Non Wage Recurrent	383,829	383,829	191,914	50%	95,957
Programme Conditional Grant - Wage Recurrent	1,172,817	1,172,817	586,409	50%	293,204
Development Revenues	237,623	486,045	321,258	135%	242,051
Locally Raised Revenues	0	68,446	0	0%	0
Programme Conditional Grant - Development	237,623	417,599	321,258	135%	242,051
Total Revenues Shares	2,011,324	2,259,746	1,188,704	59%	685,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,388,035	1,388,035	622,383	45%	360,323
Non Wage	385,667	385,667	175,957	46%	118,992
Development Expenditure					
Domestic Development	237,623	486,045	118,587	50%	107,143
External Financing	0	0	0	0%	0
Total Expenditure	2,011,324	2,259,746	916,927	46%	586,459
C: Unspent Balances					
Recurrent Balances			69,106		
Wage			52,229		
Non Wage			16,877		
Development Balances			202,672		
Domestic Development			202,672		
External Financing			0		
Total Unspent			271,777		

Summary of Department Revenues and Expenditure by Source

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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 two, it had cumulatively received Shs. 1,188,704,000= indicating 59 percent of the FY Approved budget.

In Quarter Two, the Department received Shs. 685,476,000= . Shs. 53,804,000/= 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. 242,052,000/= was Programme Conditional Grant Development.

By the end of the Quarter, the Department had spent 77.1% of the released funds and had an unspent balance of Shs. 52,229,000/= on wage, Shs. 16,877,000/= on non-wage meant for payment of fuel and housing allowance for parish Chiefs and Town Agents and Shs. 202,672,000/= on Domestic Development meant for micro scale irrigation.

Reasons for unspent balances on the bank account

Unspent balance of Shs. 16,877,000/= on non-wage meant for payment of fuel and housing allowance for parish Chiefs and Town Agents and Shs. 202,672,000/= on Domestic Development meant for micro scale irrigation.

Highlights of physical performance by end of the quarter

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

- Staff salaries paid
- Extension services provided
- Departmental Vehicle repaired
- Office stationery procured
- World food day attended in Serere District
- Foot and Mouth Disease Vaccination supervised
- Uganda Veterinary Symposium attended in Mbarara
- Slaughter slabs in Sheema inspected
- Post Foot and Mouth disease and anthrax surveillance done
- Apprenticeship at National Fisheries and Research Institute attended
- Individual fish farmers visited
- Technical backstopping conducted
- Bee farmers trained
- Technical supervision at Rubaare farm silk project conducted.
- Farmer field schools in LLGs trained
- Environmental social safeguards and climate change carried out
- solar system installed on the production building
- Equipment for micro scale irrigation installed
- PDCs activities monitored
- Housing allowance paid to 47 Parish Chiefs
- Agricultural officers trained in proper crop managem

VOTE: 928 Sheema District

Quarter 2

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	4,078,202	50%	2,038,872
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	130,520	130,520	47,030	36%	23,286
Programme Conditional Grant - Non Wage Recurrent	780,825	780,825	390,412	50%	195,206
Programme Conditional Grant - Wage Recurrent	7,278,520	7,278,520	3,639,260	50%	1,819,630
Development Revenues	1,345,677	1,345,677	412,609	31%	283,842
External Financing	959,377	959,377	155,076	16%	155,076
Programme Conditional Grant - Development	386,300	386,300	257,533	67%	128,767
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	9,538,541	9,538,541	4,490,811	47%	2,322,715

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	7,278,520	7,278,520	3,290,665	45%	2,110,641
Non Wage	914,345	914,345	435,278	48%	224,280

Development Expenditure

Domestic Development	386,300	386,300	15,867	4%	14,431
External Financing	959,377	959,377	154527.886	16%	154,528
Total Expenditure	9,538,541	9,538,541	3,896,337	41%	2,503,879

C: Unspent Balances

Recurrent Balances

Wage	352,259		
	348,594		
Non Wage	3,665		

Development Balances

Domestic Development	242,215		
	241,667		
External Financing	548		
Total Unspent	594,474		

VOTE: 928 Sheema District

Quarter 2

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 Two, it had cumulatively received Shs. 4,490,811,000= indicating 47 percent of the FY budget.

In Quarter Two, the Department received Shs. 2,322,715,000/= 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 , Shs. 750,000/= was District Unconditional grant Non–wage, Shs. 128,767,000/= was Programme Conditional Grant – Development and shs. 155,076,000= was External Funding.

By the end of quarter two, the Department had cumulatively spent 86.8% of the released funds and had an unspent balance of Shs. 348,594,000/= on wage, Shs. 3,665,000/= on non-wage, shs. 241,667,000= on domestic development and shs. 468,000= on external funding.

Reasons for unspent balances on the bank account

The wage could not be fully absorbed , non-wage was meant for payment of fuel as LPOs were still running and development was for procurement of medical equipment for Kyeihara and Mabaare HC IIIs as procurement process was still ongoing.

Highlights of physical performance by end of the quarter

- Salaries paid monthly to all Health Workers.
- Q2 PHC funds released and transferred to respective facilities
- Provision of curative, preventive & rehabilitation services done
- Quarterly Technical & Integrated support supervision conducted
- Departmental Projects awarded, works commenced and are in progress.
- 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
- Departmental GAVI Vehicle repaired and serviced.
- Big catch up vaccination campaign carried out.
- ICCM activities and Supervisions were done.

VOTE: 928 Sheema District

Quarter 2

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	7,922,027	49%	3,708,672
District Unconditional Grant Wage	74,612	74,612	24,937	33%	18,653
Other Transfers from Central Government	28,395	28,395	28,395	100%	28,395
Programme Conditional Grant - Non Wage Recurrent	2,503,293	2,503,293	834,431	33%	0
Programme Conditional Grant - Wage Recurrent	13,490,555	14,068,526	7,034,263	52%	3,661,625
Development Revenues	369,559	408,192	285,005	77%	161,819
Programme Conditional Grant - Development	369,559	408,192	285,005	77%	161,819
Total Revenues Shares	16,466,414	17,083,018	8,207,032	50%	3,870,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,565,167	14,143,138	6,283,946	46%	4,080,277
Non Wage	2,531,688	2,531,688	758,207	30%	32,357
Development Expenditure					
Domestic Development	369,559	408,192	42,119	11%	39,998
External Financing	0	0	0	0%	0
Total Expenditure	16,466,414	17,083,018	7,084,272	43%	4,152,632
C: Unspent Balances					
Recurrent Balances			879,874		
Wage			775,255		
Non Wage			104,619		
Development Balances			242,886		
Domestic Development			242,886		
External Financing			0		
Total Unspent			1,122,760		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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. 17,083,018,000= and by the end of Quarter Two, it had cumulatively received Shs. 8,207,032,000= indicating 50 percent of the FY Approved budget.

In Quarter Two (October – December 2024), the Department received Shs. 8,207,032,000= . Shs. 18,653,000/= was District Unconditional grant –wage, shs. 3,661,625,000= was Programme Conditional Grant- Wage, shs. 28,395,000 was Other transfers from Central Government (Support to PLE) and Shs. 161,819,000/= was Programme Conditional Grant Development.

By 31st December 2024, the Department had spent 86.3% of the released funds and had an unspent balance of Shs. 775,255,000/= on wage, Shs. 104,619,000/= on non-wage and Shs. 242,886,000/= on Domestic Development

Reasons for unspent balances on the bank account

Non wage unspent balance was for civil works as works were launched in December

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.

Highlights of physical performance by end of the quarter

- In Quarter two, FY 2024/2025, The Education Department was able to achieve the following;
- Payment of staff salaries for 3 months;
 - PLE exams conducted in all Primary schools across the district
 - Construction works at Ryakasinga CHE monitored and supervised.
 - Sector Vehicle repaired
 - Wages for the Clerk of Works paid
 - Community engagement meetings for Kasaana SS to be constructed under USSEP carried out.
 - Grievance Redress Committee formed for the Kasaana Project.
 - Environmental and social impact assessment carried out.
 - School performance Assessment carried out in all Government aided primary schools
 - Mobilization meetings held in various schools
 - School performance assessment carried out in all Government aided Primary Schools
 - The District participated in national primary ballgames championship in Soroti City and emerged the 23rd out of 175.
 - Projects for FY 2024/25 launched

VOTE: 928 Sheema District

Quarter 2

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	662,286	47%	338,895
District Unconditional Grant Non-Wage	20,400	20,400	10,200	50%	5,100
District Unconditional Grant Wage	268,576	268,576	115,436	43%	67,144
Other Transfers from Central Government	130,185	130,185	36,651	28%	16,651
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,419,161	1,419,161	662,286	47%	338,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,576	268,576	108,364	40%	60,073
Non Wage	1,150,585	1,150,585	538,150	47%	314,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,419,161	1,419,161	646,515	46%	374,416
C: Unspent Balances					
Recurrent Balances			15,772		
Wage			7,071		
Non Wage			8,701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,772		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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 Two, it had cumulatively received Shs. 662,286,000= indicating 47 percent of the FY budget.

In Quarter two, the Department received Shs. 338,895,000/=. Shs. 67,144,000/= was District Unconditional grant –wage, Shs. 5,100,000/= was District Unconditional grant non-wage, Shs. 16,651,000= 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 97.6% of the released funds and had an unspent balance of Shs. 7,071,000/= on wage and shs. 8,701,000= on non-wage meant for payment of fuel for road works.

Reasons for unspent balances on the bank account

un spent non wage balance was for payment of fuel for road works.

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.
- Maintenance of Kyarwera-Kishabya with a spur from Bagashe’s residence to Rwamamyia 14km road; Kasaana Seed School access road.
- Maintenance of Buraro-Kanuuka 5km road.
- Maintenance of Nyakarama-Bigona-Irashagye 7Km road.
- Routine manual maintenance of 76 Km of District roads.
- District road equipment repaired, serviced and maintained.
- Q2 District Roads Committee meeting carried out.
- Monitoring of projects by the District Executive Committee and Standing Committee members.
- Audit of Works Department projects.
- Environmental and Social safe guards screening carried out.

VOTE: 928 Sheema District

Quarter 2

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	85,654	46%	46,268
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	134,570	134,570	60,404	45%	33,643
Programme Conditional Grant - Non Wage Recurrent	49,001	49,001	24,500	50%	12,250
Development Revenues	435,715	435,715	290,477	67%	145,238
Programme Conditional Grant - Development	420,900	420,900	280,600	67%	140,300
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	620,786	620,786	376,131	61%	191,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,570	134,570	41,053	31%	14,292
Non Wage	50,501	50,501	24,889	49%	13,375
Development Expenditure					
Domestic Development	435,715	435,715	36,511	8%	28,330
External Financing	0	0	0	0%	0
Total Expenditure	620,786	620,786	102,454	17%	55,997
C: Unspent Balances					
Recurrent Balances			19,711		
Wage			19,350		
Non Wage			361		
Development Balances			253,965		
Domestic Development			253,965		
External Financing			0		
Total Unspent			273,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2024/2025, the Water Department had an annual budget of Shs 620,786,000/= and by the end of Quarter Two, it had cumulatively received Shs. 376,131,000= indicating 61 percent of the FY budget.

In Quarter two (October – December 2024), it received 191,506,000=. Shs. 33,643,000/= 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 spent 27.2% of the released funds and had an unspent balance of Shs. 19,350,000/= on wage, shs. 361,000 on non wage and shs. 253,965,000/= on domestic development.

Reasons for unspent balances on the bank account

The funds were for capital projects that commenced late in Quarter Two. The projects were just under preliminary implementation stages and payments were not initiated.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q2 ; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers forQ2; maintenance of office vehicle and motorcycle for Q2; procuring small office equipment for office operations for Q4; Procuring data time for office modem for Q2,4monitoring and inspection visits were done for quarter two for all water projects in the district; water quality testing for 16 new water sources was carried out,Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 2; 18% of Rural Water points was assessed for functionality, data collection, analysis, report witting on all point water sources were carried out for quarter 2 in the district.1District extension staff coordination meeting was held; 3 subc

VOTE: 928 Sheema District

Quarter 2

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	159,104	50%	79,552
District Unconditional Grant Non-Wage	4,047	4,047	2,024	50%	1,012
District Unconditional Grant Wage	304,104	304,104	152,052	50%	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	5,028	50%	2,514
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,895	329,895	159,104	50%	79,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,104	304,104	139,132	46%	79,123
Non Wage	15,791	22,591	7,028	45%	3,518
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,895	326,695	146,160	46%	82,641
C: Unspent Balances					
Recurrent Balances			12,944		
Wage			12,920		
Non Wage			24		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,944		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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 Two, it had cumulatively received Shs. 159,104,000= indicating 50 percent of the FY Approved budget.

In Quarter Two, 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 91.8% of the released funds and had an unspent balance of Shs. 12,944,000 /= on wage.

Reasons for unspent balances on the bank account

Wage balance could not be fully utilized

Highlights of physical performance by end of the quarter

- i. 15 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 2

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	102,744	53%	35,580
District Unconditional Grant Non-Wage	3,900	3,900	1,950	50%	975
District Unconditional Grant Wage	108,368	108,368	87,101	80%	27,092
Locally Raised Revenues	1,818	1,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	1,332	2%	1,332
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	12,360	50%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,346	194,346	102,744	53%	35,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	46,728	43%	32,879
Non Wage	85,977	85,977	15,639	18%	8,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,346	194,346	62,367	32%	41,414
C: Unspent Balances					
Recurrent Balances			40,377		
Wage			40,373		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,377		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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 Two, it had cumulatively received Shs. 102,744,000= indicating 53 percent of the FY Approved budget.

In Quarter Two, the Department received Shs. 35,580,000=. Shs. 27,092,000/= was District Unconditional grant –wage, Shs. 975,000/= was District Unconditional grant non-wage, Shs. 1,332,000= was Other Transfers from Central Government (Funds for Joint YLP and UWEP) and shs. 6,180,000= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had spent 60.7% of the released funds and had an unspent balance of Shs. 40,377,000/=.

Reasons for unspent balances on the bank account

Wage balance of shs.40,377,000= was for Community Development Officers who will 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 two, 2024/2025

- 15 Children traced and resettled
- Communities sensitized on GBV in 2 LLGs
- Support supervision and monitoring service delivery in LLGs
- Review meeting on ICOLEW held
- Office stationery procured
- Sectoral committee supported to monitor departmental activities
- Reports submitted to MoGLSD
- Staff salaries paid
- 14 work places inspected
- 7 labour disputes settled
- Awareness creation on occupation and health measures in Health units
- Quarterly youth council executive meeting conducted.
- Recoveries followed up
- Beneficiary group files submitted to MoGLSD
- PWDs Executive committee facilitated to attend a national function in Kumi District.
- Chairperson of Women council facilitated to attend the national function
- Focal person for SAGE facilitated to support beneficiary payment exercise in 15 LLGS.
- Elderly council meeting conducted

VOTE: 928 Sheema District

Quarter 2

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	110,986	63%	68,275
District Unconditional Grant Non-Wage	55,462	55,462	27,731	50%	13,866
District Unconditional Grant Wage	60,338	60,338	28,933	48%	15,084
Locally Raised Revenues	3,122	8,722	1,230	39%	1,230
Other Transfers from Central Government	58,219	58,219	53,093	91%	38,096
Development Revenues	103,485	103,485	68,990	67%	34,495
District Discretionary Equalisation Development Grant	103,485	103,485	68,990	67%	34,495
Total Revenues Shares	280,626	286,226	179,976	64%	102,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,338	60,338	23,763	39%	12,201
Non Wage	116,803	122,403	38,563	33%	14,769
Development Expenditure					
Domestic Development	103,485	103,485	13,273	13%	10,633
External Financing	0	0	0	0%	0
Total Expenditure	280,626	286,226	75,598	27%	37,604
C: Unspent Balances					
Recurrent Balances			48,661		
Wage			5,170		
Non Wage			43,491		
Development Balances			55,717		
Domestic Development			55,717		
External Financing			0		
Total Unspent			104,378		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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 Two, it had cumulatively received Shs. 102,770,000= indicating 64 percent of the FY Approved budget.

In Quarter Two, the Department received Shs. 102,770,000=. Shs. 15,084,000/= was District Unconditional grant –wage, Shs. 13,866,000/= was District Unconditional grant non-wage, shs. 1,230,000= was Locally Raised revenue, shs. 34,495,000= was other transfers from Central Government (DDEG - EU) and shs. 34,495,000= was District Discretionary Equalisation Development Grant.

By the end of the Quarter, the Department had spent 42% of the released funds and had an unspent balance of Shs. 5,170,000/= on wage, shs. 43,491,000= on non wage and shs. 55,717,000= on domestic development.

Reasons for unspent balances on the bank account

Development balance; construction of raised latrine at Nyakambu P/S was still ongoing and procurement of a laptop computer for trade and Photocopier for Statutory bodies department was still ongoing.

Non wage balance was for monitoring of capital projects to be done in Quarter three

Highlights of physical performance by end of the quarter

- In quarter two 2024/25 FY, The planning department achieved the following:
- Staff salaries paid for 3 months
 - Submitted quarter 4 2023/24 PBS progress report to MoFPED,
 - Prepared and submitted quarter 1 2024/25 PBS progress report to MoFPED
 - Prepared BFP for 2025/26 and submitted to MoFPED
 - Renovated RDC's office,
 - IFMS training workshop attended,
 - Trained heads of departments and sections on the newly introduced Performance Assessment manual
 - Disseminated LLG Performance assessment results
 - Mock LG performance Assessment conducted
 - DDEG funded projects monitored
 - Multi sectoral monitoring of PAF activities conducted and information was disseminated
 - Launched the construction of Nyakambu P/S raised 8 stance pit latrines
 - Held DTPC meetings and minutes were prepared and filed,

VOTE: 928 Sheema District

Quarter 2

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	19,963	39%	12,576
District Unconditional Grant Non-Wage	6,437	6,437	3,218	50%	1,609
District Unconditional Grant Wage	39,769	39,769	15,719	40%	9,942
Locally Raised Revenues	4,855	4,855	1,025	21%	1,025
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,060	51,060	19,963	39%	12,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	9,657	24%	3,880
Non Wage	11,292	11,292	4,243	38%	2,634
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,060	51,060	13,900	27%	6,514
C: Unspent Balances					
Recurrent Balances			6,063		
Wage			6,062		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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 two, it had cumulatively received Shs 19,963,000= indicating 39 percent of the FY Approved budget.

In Quarter two, the Department received Shs. 12,576,000=. Shs. 9,942,000/= was District Unconditional grant –wage, Shs. 1,609,000/= was District Unconditional grant non-wage and 1,025,000 was Locally raised revenues.

By the end of the Quarter two, the Department had spent 70.8% of the released funds and had unspent balance of 6,063,000 on wage

Reasons for unspent balances on the bank account

The Department had unspent balance on wage awaiting for staff recruitment

Highlights of physical performance by end of the quarter

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

- Staff salaries paid for 3 months
- Statutory report for Quarter one FY 2024/2025 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 Kabutsye-Kakindo-Ryariyonga road (11km), Migina-Nyakwebundiika-Rwengiri-Burigo road, renovation of RDC's office, Rugarama Health Center III retention and 2 protected springs
- 11 Departments audited
- 9 LLGs audited
- 85 Primary Schools audited
- 17 Health Units audited.

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,161	60,161	27,803	46%	16,120
District Unconditional Grant Non-Wage	1,490	1,490	1,825	122%	1,452
District Unconditional Grant Wage	45,336	45,336	19,311	43%	11,334
Programme Conditional Grant - Non Wage Recurrent	13,335	13,335	6,667	50%	3,334
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	66,639	66,639	32,121	48%	18,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,336	45,336	13,524	30%	5,548
Non Wage	14,825	14,825	7,412	50%	3,722
Development Expenditure					
Domestic Development	6,477	6,477	215	3%	215
External Financing	0	0	0	0%	0
Total Expenditure	66,639	66,639	21,151	32%	9,484
C: Unspent Balances					
Recurrent Balances			6,866		
Wage			5,786		
Non Wage			1,080		
Development Balances			4,103		
Domestic Development			4,103		
External Financing			0		
Total Unspent			10,969		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2024/2025, the Trade, Industry and Local Development Department had an approved annual budget of Shs 66,639,000/= and by the end of Quarter Two, it had received Shs. 32,121,000= indicating 48 percent of the FY budget.

In Quarter Two, the department received Shs. 18,279,000= .Shs. 11,334,000/= was District Unconditional grant –wage, Shs. 1,452,000/= 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 two, the Department had cumulatively spent 65.8% of the released funds and had an unspent balance of Shs. 5,786,000= on wage, Shs. 1,080,000= Non wage for fuel and 4,103,000 on Development meant for supply of office furniture

Reasons for unspent balances on the bank account

Domestic Development meant for Supply of office furniture

Non wage meant for fuel

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months

Profiled tourism sites in the district

Registered cooperatives in the district

Supervised and monitored cooperatives

Supervised PDM SACCOs in the district

Supervised tourism accommodation facilities

VOTE: 928 Sheema District

Quarter 2

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).	General Staff salaries paid. Printing, stationary, Photocopying and binding. Small office Equipment procured. Pension & Gratuity paid. More staff were enrolled on the Human Capital System(HCM).	The HCM did not capture all staff at first 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	462,774
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,416
273104 Pension	2,682,875	717,574
273105 Gratuity	1,655,219	413,805
Total for Budget Output	5,944,429	1,596,568
Wage	1,596,675	462,774
Non-Wage	4,347,755	1,133,794
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	There was no variation
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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	12,110

VOTE: 928 Sheema District

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	1,500
228002 Maintenance-Transport Equipment	8,000	1,750
Total for Budget Output	44,601	19,260
Wage	0	0
Non-Wage	44,601	19,260
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.

There was no variation.

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	122	31
227001 Travel inland	6,006	928
227004 Fuel, Lubricants and Oils	7,000	1,125
Total for Budget Output	13,128	2,083
Wage	0	0
Non-Wage	13,128	2,083
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

Providing stationary for district stores and transport

There was no variation.

VOTE: 928 Sheema District

Quarter 2

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		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	2,412	603
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	1,353
Wage	0	0
Non-Wage	4,412	1,353
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 space in the Central Registry.

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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.	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	2,000	535
227004 Fuel, Lubricants and Oils	1,000	266
Total for Budget Output	3,000	801
Wage	0	0
Non-Wage	3,000	801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District Assets managed	Inadequate funding.
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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	300,901
Total for Budget Output	1,064,862	303,308
Wage	0	0
Non-Wage	962,853	269,358
GoU Dev	102,009	33,950
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 928 Sheema District

Quarter 2

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.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,997	500
227001 Travel inland	2,100	275
Total for Budget Output	4,097	775
Wage	0	0
Non-Wage	4,097	775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,087,470	1,926,384
Wage	1,596,675	462,774
Non-Wage	5,388,786	1,429,660
GoU Dev	102,009	33,950
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Staff salaries paid, prepared half year financial statements, Done as planned
follow up on UGIF funds for Ryakasinga Seed school,
follow up on transitional development for construction of
administration block, follow up on PHC funds for renovation
of Kitagata hospital

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	49,910
221008 Information and Communication Technology Supplies.	6,600	1,650
221009 Welfare and Entertainment	1,200	3,000
221011 Printing, Stationery, Photocopying and Binding	7,187	2,497
222001 Information and Communication Technology Services.	400	593
223005 Electricity	3,600	900
227001 Travel inland	13,763	14,442
227004 Fuel, Lubricants and Oils	14,400	10,850
Total for Budget Output	219,357	83,840
Wage	172,207	49,910
Non-Wage	47,150	33,931
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

Budget conference for 2025/26 FY held Done as planned

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	797

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	2,506	630
Total for Budget Output	13,882	2,927
Wage	0	0
Non-Wage	13,882	2,927
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 to MoFPED on IFMS, District & LLG
Local revenue assessment done.

Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,029	757
227004 Fuel, Lubricants and Oils	3,320	830
Total for Budget Output	7,349	1,837
Wage	0	0
Non-Wage	7,349	1,837
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	2,660	682
221012 Small Office Equipment	750	210

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	492
Total for Budget Output	9,000	2,039
Wage	0	0
Non-Wage	9,000	2,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,589	90,644
Wage	172,207	49,910
Non-Wage	77,381	40,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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 meeting were held. Periodic reports were prepared and submitted to relevant offices.	There was no variation.

Expenditures incurred in the Quarter to deliver 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 to sit and execute their mandate.	District Service Commission facilitated to sit and execute their mandate.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,596	5,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	0
211107 Boards, Committees and Council Allowances	4,601	1,900
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	4,390	1,215
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	366

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,102	2,155
227004 Fuel, Lubricants and Oils	2,560	0
Total for Budget Output	70,149	11,670
Wage	20,596	5,079
Non-Wage	24,301	2,930
GoU Dev	25,252	3,661
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.	4 Contracts Committee and 3 Evaluation Committee meetings were held.	Inadequate funding to the Contracts Committee.
3 Contracts Committee and 2 Evaluation Committee meetings were held.	Preparation and submission of quarterly reports to PPDA.	
Preparation and submission of quarterly reports to PPDA.	Disposal of abstract assets was done. Preparation of standard bidding documents.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,598	0
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	600
227001 Travel inland	6,301	1,570
Total for Budget Output	26,598	2,170
Wage	13,598	0
Non-Wage	13,000	2,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	2 Standing Committee meetings held.	Low local revenue base.
	2 Business Committee meetings held.	
	2 Council sittings held.	
	Council coordination activities carried out	

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	242,944	36,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,960	39,290
221009 Welfare and Entertainment	9,600	2,050
221011 Printing, Stationery, Photocopying and Binding	4,800	900
221012 Small Office Equipment	560	140
227001 Travel inland	47,490	21,110
228002 Maintenance-Transport Equipment	6,000	3,000
282101 Donations	840	0
Total for Budget Output	523,194	103,349
Wage	242,944	36,859
Non-Wage	274,086	66,490
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

District Executive Committee (DEC) Oversight activities carried out
4 DEC meetings were held.
Government programs and projects monitored and supervised.

Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		UShs 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	675
227004 Fuel, Lubricants and Oils	17,000	4,150
Total for Budget Output	31,800	5,230
Wage	0	0
Non-Wage	31,800	5,230

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,640	827
221011 Printing, Stationery, Photocopying and Binding		3,220	1,033
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		19,241	6,117
Total for Budget Output		26,301	8,277
	Wage	0	0
	Non-Wage	6,301	1,575
	GoU Dev	20,000	6,702
	Ext Finance	0	0
Total for Department		684,344	132,271
	Wage	277,139	41,938
	Non-Wage	355,790	79,970
	GoU Dev	51,415	10,363
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 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	Done as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,817	288,413
227001 Travel inland	117,246	29,311
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	1,306,063	321,724
Wage	1,172,817	288,413
Non-Wage	133,246	33,311
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	Departmental Vehicle repaired Staff training farmers monitored Office stationery procured World food day attended in Serere District Solar System installed at the production department building.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	215,217	71,911
221008 Information and Communication Technology Supplies.	4,000	1,000
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

VOTE: 928 Sheema District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	600	150
227001 Travel inland	49,638	14,075
227004 Fuel, Lubricants and Oils	10,009	3,000
228002 Maintenance-Transport Equipment	10,000	1,934
Total for Budget Output	294,264	93,269
Wage	215,217	71,911
Non-Wage	79,047	21,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	46,476
312299 Other Machinery and Equipment- Acquisition	0	40,219
Total for Budget Output	0	86,695
Wage	0	0
Non-Wage	0	0
GoU Dev	0	86,695
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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	Equipment for micro scale irrigation installed; Quarter one report submitted to MAAIF; Environmental social safeguards and climate change carried out; Monitoring and evaluation of systems installed by MZAX Company carried out	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,650	2,600

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	300
222001 Information and Communication Technology Services.	1,461	360
227001 Travel inland	22,945	6,529
227004 Fuel, Lubricants and Oils	25,850	10,659
312299 Other Machinery and Equipment- Acquisition	178,217	0
Total for Budget Output	237,623	20,448
Wage	0	0
Non-Wage	0	0
GoU Dev	237,623	20,448
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	2,820
227001 Travel inland	82,720	39,280
227004 Fuel, Lubricants and Oils	9,400	2,350
Total for Budget Output	103,427	44,450
Wage	0	0
Non-Wage	103,427	44,450
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,610	906
227004 Fuel, Lubricants and Oils	16,374	4,097

VOTE: 928 Sheema District

Quarter 2

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	5,003
	Wage	0	0
	Non-Wage	19,985	5,003
	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;	Crop production related enterprises followed up Function for harvesting carbon project launch attended	Done as planned
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	15,597		3,897
227004 Fuel, Lubricants and Oils	14,380		4,531
Total for Budget Output	29,977		8,428
Wage	0		0
Non-Wage	29,977		8,428
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			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,118		1,029
227004 Fuel, Lubricants and Oils	5,874		2,893
Total for Budget Output	9,992		3,923
Wage	0		0
Non-Wage	9,992		3,923
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

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

Surveillance of pests and diseases	NA
Technology shopping visits conducted	
Priority commodities promoted and commercialized along the value chains	
Improved and proven technologies and practices promoted	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,770	940
227004 Fuel, Lubricants and Oils	6,222	1,578
Total for Budget Output	9,992	2,518
Wage	0	0
Non-Wage	9,992	2,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,324	586,459
Wage	1,388,035	360,323
Non-Wage	385,667	118,992
GoU Dev	237,623	107,143
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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 towards HIV/AIDS mainstreaming activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	20
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	10,000	2,020
Wage	0	0
Non-Wage	10,000	2,020
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		
	Works for the projects commenced.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,311	800
312111 Residential Buildings - Acquisition	63,659	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	6,334
313121 Non-Residential Buildings - Improvement	18,330	7,297
Total for Budget Output	386,300	14,431
Wage	0	0
Non-Wage	0	0
GoU Dev	386,300	14,431
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
	Immunization Services supported; Routine immunization supported; Integrated Child Health Days Supported. Big catch up vaccination campaign was carried out in eligible population which included children under 5, 10-year old girls & women.	Big catch up vaccination campaign was supported by funding from GAVI.

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	9,003
Total for Budget Output	809,377	9,003
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	809,377	9,003

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	99,970
227004 Fuel, Lubricants and Oils	50,000	45,555
Total for Budget Output	150,000	145,525
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	145,525

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 928 Sheema District

Quarter 2

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	515
221011 Printing, Stationery, Photocopying and Binding	500	148
222001 Information and Communication Technology Services.	1,550	476
227001 Travel inland	5,779	1,462
227004 Fuel, Lubricants and Oils	4,200	1,043
Total for Budget Output	13,739	3,645
Wage	0	0
Non-Wage	13,739	3,645
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		
PHC Transfers to the Health Units done	There was no variation.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 2

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 transferred to Kitagata Hospital. The hospital supported and facilitated.	There was no variation.

Expenditures incurred in the Quarter to deliver 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	23,286
Total for Budget Output	490,713	115,834
Wage	0	0
Non-Wage	490,713	115,834
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,278,520	2,110,641
221009 Welfare and Entertainment	2,301	707
221011 Printing, Stationery, Photocopying and Binding	4,500	1,384
222001 Information and Communication Technology Services.	800	140
227001 Travel inland	16,556	4,242
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	3,000	750
228002 Maintenance-Transport Equipment	9,500	4,749
Total for Budget Output	7,327,177	2,125,613
Wage	7,278,520	2,110,641
Non-Wage	48,657	14,972

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	9,538,5412,503,879
	Wage	7,278,5202,110,641
	Non-Wage	914,345224,280
	GoU Dev	386,30014,431
	Ext Finance	959,377154,528

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,425	2,820
312121 Non-Residential Buildings - Acquisition	141,087	3,190
Total for Budget Output	148,512	6,010
Wage	0	0
Non-Wage	0	0
GoU Dev	148,512	6,010
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	1,735,840
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	25,500	25,500
227004 Fuel, Lubricants and Oils	2,395	2,395
Total for Budget Output	5,693,313	1,764,235
Wage	5,664,918	1,735,840
Non-Wage	28,395	28,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,553	2,553
Total for Budget Output	630,553	2,553
Wage	0	0
Non-Wage	630,553	2,553
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

Construction works at Ryakasinga CHE monitored and supervised.	NA
Sector Vehicle repaired;Wages for the Clerk of Works paid	

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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	33,988
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	33,988
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	33,988
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,220	0
Total for Budget Output	1,255,220	0
Wage	0	0
Non-Wage	1,255,220	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,141,483	2,127,150
Total for Budget Output	7,141,483	2,127,150
Wage	7,141,483	2,127,150
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,154	193,185
Total for Budget Output	684,154	193,185
Wage	684,154	193,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	0
Total for Budget Output	193,436	0
Wage	0	0
Non-Wage	193,436	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 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

School performance Assessment carried out in all Government aided primary schools Done as planned

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

Budget Output: 000034 Education and Skills Development

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101X Strengthen Competence based training

Music teachers trained	To be done in Quarter two	Done as planned.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221006 Commissions and related charges	400	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	4,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Mobilization meetings held in various schools	Done as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,400	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	1,193
225204 Monitoring and Supervision of capital work	11,980	0
228001 Maintenance-Buildings and Structures	251,020	0
228004 Maintenance-Other Fixed Assets	45,000	0
Total for Budget Output	311,600	1,193
Wage	0	0
Non-Wage	311,600	1,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	24,102
227001 Travel inland	5,800	0
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	88,512	24,102
Wage	74,612	24,102
Non-Wage	13,900	0
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

The district participated in national Primary Ballgames Championship in Soroti City and emerged 23/175.

Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	650	216
221009 Welfare and Entertainment	3,690	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	610	0
224001 Medical Supplies and Services	650	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	40,000	216
Wage	0	0
Non-Wage	40,000	216
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

Support supervision NA

Identification of SNE learners

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,466,414	4,152,632
Wage	13,565,167	4,080,277
Non-Wage	2,531,688	32,357
GoU Dev	369,559	39,998
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 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.

There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	60,073
221009 Welfare and Entertainment	1,200	300
223004 Guard and Security services	2,400	600
223005 Electricity	8,180	2,030
228004 Maintenance-Other Fixed Assets	8,620	4,200
Total for Budget Output	288,976	67,203
Wage	268,576	60,073
Non-Wage	20,400	7,130
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	43,544
Total for Budget Output	169,528	43,544
Wage	0	0
Non-Wage	169,528	43,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

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

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

Maintenance of Kyarwera-Kishabya with a spur from
Bagashe’s residence to Kirundo 14km road; Buraro-
Kanuuka 5km road; Nyakarama-Bigona-Irashagye 7Km rd;
Routine manual maintenance of 76 Km of District roads;
Maintenance of Migiina-Rwengiri-Buringo 10km rd

There was no variation.

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	4,573
227001 Travel inland		124,600	31,766
227004 Fuel, Lubricants and Oils		425,199	114,600
228004 Maintenance-Other Fixed Assets		387,000	110,980
Total for Budget Output		960,658	263,669
	Wage	0	0
	Non-Wage	960,658	263,669
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,419,161	374,416
	Wage	268,576	60,073
	Non-Wage	1,150,585	314,343
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	14,292
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,118
222001 Information and Communication Technology Services.	1,000	350
223006 Water	1,500	750
225204 Monitoring and Supervision of capital work	6,139	2,583
227001 Travel inland	33,677	10,289
227004 Fuel, Lubricants and Oils	20,800	5,510
228002 Maintenance-Transport Equipment	8,000	2,000
312139 Other Structures - Acquisition	112,000	6,055
313135 Water Plants, pipelines and sewerage networks - Improvement	296,000	12,150
Total for Budget Output	620,786	55,997
Wage	134,570	14,292
Non-Wage	50,501	13,375
GoU Dev	435,715	28,330
Ext Finance	0	0
Total for Department	620,786	55,997
Wage	134,570	14,292
Non-Wage	50,501	13,375
GoU Dev	435,715	28,330
Ext Finance	0	0

VOTE: 928

Sheema District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	79,123
227001 Travel inland	1,687	0
Total for Budget Output	305,792	79,123
Wage	304,104	79,123
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

Planting 40,000 tree seedlings in both private and public land pieces.	30,000 Agroforestry tree seedlings planted	support from GCF
Protecting local forestry reserves		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Inspecting and monitoring of wetlands.	Inspected a total of 18 wetlands in all Lower Local Governments	support from GCF
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VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,695	1,408
Total for Budget Output	5,695	1,408
Wage	0	0
Non-Wage	5,695	1,408
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

	Inspected and documented all Government land pieces in all Lower Local Governments	There is increased pressures on land grabbing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,047	1,020
Total for Budget Output	4,047	1,020
Wage	0	0
Non-Wage	4,047	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,895	82,641
Wage	304,104	79,123
Non-Wage	15,791	3,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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		
Awareness created about GBV; psycho social support to GBV survivors provided; Children Traced and resettled ; Court Inquiries conducted	15 Children traced and resettled Communities sensitized on GBV in 2 LLGs	Inadequate Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	32,879
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	308	77
227001 Travel inland	7,394	1,538
227004 Fuel, Lubricants and Oils	900	225
Total for Budget Output	118,971	35,119
Wage	108,368	32,879
Non-Wage	10,602	2,240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

workplaces registered; labor inspection conducted to work places; labor disputes settled;GROW project implemented	14 work places inspected 7 labour disputes settled	Done as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

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
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 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,966	740
Total for Budget Output	2,966	740
Wage	0	0
Non-Wage	2,966	740
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

functionality of ICOLEW groups /Community center’s monitored and supervised; ICOLEW facilitators identified and trained	Review meeting on development of ICOLEW instructor's manual held	Done as planned
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Expenditures incurred in the Quarter to deliver 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	756
Total for Budget Output	3,708	933
Wage	0	0
Non-Wage	3,708	933
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

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;	Recoveries followed up Beneficiary group files submitted to MoGLSD	Funds not released quarterly
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VOTE: 928

Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,332
227004 Fuel, Lubricants and Oils	2,007	0
Total for Budget Output	23,317	1,332
Wage	0	0
Non-Wage	23,317	1,332
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;	PWDs Executive committee facilitated to attend a national function in Kumi District.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 meetings held quarterly; Advocacy meetings for women participation in government programmes conducted; women’s day District celebrations supported	Chairperson of Women council facilitated to attend the national function	Inadequate funding
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VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,275	568
Total for Budget Output	2,275	568
Wage	0	0
Non-Wage	2,275	568
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

Quarterly meetings for elderly council conducted	Focal person for SAGE facilitated to support beneficiary payment exercise in 15 LLGS. Elderly council meeting conducted	Inadequate funds
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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	41,414
Wage	108,368	32,879
Non-Wage	85,977	8,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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.

Preparation of PBS Quarter one 2024/25 Progress report and submitting it to MoFPED	Staff salaries paid, Submitted quarter 4 2023/24 PBS progress report to MoFPED, prepared and submitted quarter	Done as planned
Preparation of Budget Framework for 2025/26 FY	1 2024/25 PBS progress report to MoFPED and prepared	
Renovation of RDC's office	BFP for 2025/26, renovated RDC's office, IFMS training	
Procurement of a laptop computer for Trade & photocopier for statutory Bodies Departments	workshop attended	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	12,201
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	3,348	1,612
221006 Commissions and related charges	1,000	500
221008 Information and Communication Technology Supplies.	3,179	928
221009 Welfare and Entertainment	2,950	860
221011 Printing, Stationery, Photocopying and Binding	7,222	2,425
222001 Information and Communication Technology Services.	4,100	1,290
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	63,486	3,033
227001 Travel inland	16,680	5,449
227004 Fuel, Lubricants and Oils	12,864	3,872
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	32,421
Wage	60,338	12,201
Non-Wage	92,783	9,587

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	103,485	10,633
	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

Holding DTPC meetings, preparing minutes and filing them	Trained heads of departments and sections on the newly	Done as planned
Conducting mock assessment in preparation for Local Government Performance Assessment	introduced Performance Assessment manual, Disseminated LLG Performance assessment results, held DTPC meetings	
Embarking on preparation of District Development Plan IV	and minutes were prepared and filed, Mock performance Assessment and preparation done	

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	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	69	
222001 Information and Communication Technology Services.	1,200	200	
227001 Travel inland	2,731	560	
Total for Budget Output	7,580	829	
Wage	0	0	
Non-Wage	7,580	829	
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

Conducting Q2 2024/25 multi sectoral monitoring of PAF funded activities.	quarter 2 monitoring of DDEG funded projects done, multi sectoral monitoring of PAF activities done and information	Done as planned
Monitoring of DDEG projects by the finance, Planning and Administration standing committee	was disseminated and launched construction of Nyakambu P/ S raised 8 stance pit latrines	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	776	187	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	6,264	1,467	

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	2,700
Total for Budget Output	16,440	4,354
Wage	0	0
Non-Wage	16,440	4,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,626	37,604
Wage	60,338	12,201
Non-Wage	116,803	14,769
GoU Dev	103,485	10,633
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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	1,731
Total for Budget Output	7,269	1,731
Wage	0	0
Non-Wage	7,269	1,731
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

Nil	No handover of transferred staff witnessed No LOGIAA workshops attended
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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

Quarterly audits of Departments, LLGs, Schools and Health Units done.	staff salaries paid, 11 quarterly audit for departments done, 9 LLGs audited, 85 schools audited and 19 health units audited	Done as planned
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VOTE: 928 Sheema District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	3,880
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,623	553
Total for Budget Output	42,791	4,532
Wage	39,769	3,880
Non-Wage	3,023	653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,060	6,514
Wage	39,769	3,880
Non-Wage	11,292	2,634
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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		
	profiling of tourism sites in the district done	Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	324	215
227001 Travel inland	1,118	295
227004 Fuel, Lubricants and Oils	3,200	800
312139 Other Structures - Acquisition	6,153	0
Total for Budget Output	10,795	1,310
Wage	0	0
Non-Wage	4,318	1,095
GoU Dev	6,477	215
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.	staff salaries paid, registered cooperatives in the district, supervised and monitored cooperatives, supervised PDM SACCOs in the district and supervised tourism accommodation facilities	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	5,548
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	8,174
Wage	45,336	5,548

VOTE: 928 Sheema District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,507	2,627
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	66,639	9,484
	Wage	45,336	5,548
	Non-Wage	14,825	3,722
	GoU Dev	6,477	215
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 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. More staff were enrolled on the Human Capital System(HCM).	The HCM did not capture all staff at first however they were paid using hybrid.
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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
211101 General Staff Salaries	1,596,675	689,032
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	5,661	2,831
273104 Pension	2,682,875	1,057,611
273105 Gratuity	1,655,219	827,609
Total for Budget Output	5,944,429	2,579,082
Wage	1,596,675	689,032
Non-Wage	4,347,755	1,890,051
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	There was no variation
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VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	14,001	16,175
227004 Fuel, Lubricants and Oils	7,000	3,636
228002 Maintenance-Transport Equipment	8,000	3,500
Total for Budget Output	44,601	31,111
Wage	0	0
Non-Wage	44,601	31,111
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.	Supervision and monitoring of the II LLGs carried out.	There was no variation.
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.	District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted. Board of Survey for FY 2023/2024 done.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	122	61
227001 Travel inland	6,006	2,403
227004 Fuel, Lubricants and Oils	7,000	2,250
Total for Budget Output	13,128	4,713
Wage	0	0
Non-Wage	13,128	4,713
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	250
227001 Travel inland	2,000	1,000
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	2,412	1,206
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	1,956
Wage	0	0
Non-Wage	4,412	1,956
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Sensitization of LLGs staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files.	Inadequate space in the Central Registry.
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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	1,200
221012 Small Office Equipment	1,400	700
227001 Travel inland	2,640	1,320
Total for Budget Output	6,440	3,220
Wage	0	0
Non-Wage	6,440	3,220
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.	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
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

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

District Assets managed

Inadequate funding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	500
227001 Travel inland	1,061,262	3,014
263402 Transfer to Other Government Units	0	523,745
Total for Budget Output	1,064,862	528,559
Wage	0	0
Non-Wage	962,853	460,606
GoU Dev	102,009	67,953
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.	There was no variation.
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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
221017 Membership dues and Subscription fees.	1,997	999
227001 Travel inland	2,100	550
Total for Budget Output	4,097	1,549
Wage	0	0
Non-Wage	4,097	1,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,087,470	3,152,940

VOTE: 928 Sheema District

Quarter 2

Wage	1,596,675	689,032
Non-Wage	5,388,786	2,395,956
GoU Dev	102,009	67,953
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid; Financial statements prepared and submitted; Consultations made with the line ministries.	Staff salaries paid, prepared half year financial statements, follow up on UGIF funds for Ryakasinga Seed school, follow up on transitional development for construction of administration block, follow up on PHC funds for renovation of Kitagata hospital	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	172,207	74,066
221008 Information and Communication Technology Supplies.	6,600	3,300
221009 Welfare and Entertainment	1,200	3,300
221011 Printing, Stationery, Photocopying and Binding	7,187	4,294
222001 Information and Communication Technology Services.	400	693
223005 Electricity	3,600	1,800
227001 Travel inland	13,763	17,882
227004 Fuel, Lubricants and Oils	14,400	12,350
Total for Budget Output	219,357	117,684
Wage	172,207	74,066
Non-Wage	47,150	43,618
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.	Budget conference for 2025/26 FY held	Done as planned
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VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	800	797
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	9,000	6,000
227004 Fuel, Lubricants and Oils	2,506	630
Total for Budget Output	13,882	7,927
Wage	0	0
Non-Wage	13,882	7,927
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;	IFMS activities coordinated and equipment maintained,	Done as planned
Consultations made with the line ministries.District & LLG	consultations made to MoFPED on IFMS, District & LLG	
Local revenue assessment and mentoring;	Local revenue assessment done.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	3,029	1,515
227004 Fuel, Lubricants and Oils	3,320	1,330
Total for Budget Output	7,349	3,345
Wage	0	0
Non-Wage	7,349	3,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,660	1,330
221012 Small Office Equipment	750	375
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,824	912
227004 Fuel, Lubricants and Oils	1,966	783
Total for Budget Output	9,000	3,800
Wage	0	0
Non-Wage	9,000	3,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,589	132,755
Wage	172,207	74,066
Non-Wage	77,381	58,689
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
District Land board facilitated	District Land Board meeting held. Periodic reports prepared and submitted to relevant offices.	There was no variation.

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	741	370
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	3,960	1,980
Total for Budget Output	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
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.	There was no variation.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,596	10,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	2,042
211107 Boards, Committees and Council Allowances	4,601	1,900
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	4,390	1,485
221011 Printing, Stationery, Photocopying and Binding	1,000	660
221012 Small Office Equipment	4,000	400

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,700	850
222001 Information and Communication Technology Services.	1,000	666
227001 Travel inland	14,102	3,925
227004 Fuel, Lubricants and Oils	2,560	0
Total for Budget Output	70,149	22,106
Wage	20,596	10,178
Non-Wage	24,301	5,385
GoU Dev	25,252	6,543
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts Committee and Evaluation Committee meetings were held.	Inadequate funding to the Contracts Committee.
Preparation and submission of quarterly reports to PPDA.	
Disposal of abstract assets. Preparation of standard bidding documents.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	1,200
227001 Travel inland	6,301	3,145
Total for Budget Output	26,598	4,726
Wage	13,598	381
Non-Wage	13,000	4,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 928 Sheema District

Quarter 2

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	Standing Committee meetings held. Business Committee meetings held. Council sittings 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	242,944	79,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,960	78,990
221009 Welfare and Entertainment	9,600	2,850
221011 Printing, Stationery, Photocopying and Binding	4,800	900
221012 Small Office Equipment	560	140
227001 Travel inland	47,490	34,199
228002 Maintenance-Transport Equipment	6,000	3,000
282101 Donations	840	0
Total for Budget Output	523,194	199,162
Wage	242,944	79,083
Non-Wage	274,086	120,079
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	District Executive Committee (DEC) Oversight activities carried out. DEC meetings held. Government programs and projects monitored and supervised.	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
221009 Welfare and Entertainment	900	810

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,700	2,775
227004 Fuel, Lubricants and Oils	17,000	9,480
Total for Budget Output	31,800	13,065
Wage	0	0
Non-Wage	31,800	13,065
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	1,653
221011 Printing, Stationery, Photocopying and Binding	3,220	1,983
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	19,241	12,240
Total for Budget Output	26,301	16,477
Wage	0	0
Non-Wage	6,301	3,151
GoU Dev	20,000	13,326
Ext Finance	0	0
Total for Department	684,344	258,686
Wage	277,139	89,642
Non-Wage	355,790	149,174

VOTE: 928 Sheema District

Quarter 2

GoU Dev	51,415	19,869
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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	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	516,073
227001 Travel inland	117,246	58,623
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	1,306,063	578,696
Wage	1,172,817	516,073
Non-Wage	133,246	62,623
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	Departmental Vehicle repaired Staff training farmers monitored Office stationery procured World food day attended in Serere District	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	215,217	106,310
221008 Information and Communication Technology Supplies.	4,000	1,999
221009 Welfare and Entertainment	1,600	800

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	600	300
227001 Travel inland	49,638	24,819
227004 Fuel, Lubricants and Oils	10,009	3,000
228002 Maintenance-Transport Equipment	10,000	4,434
Total for Budget Output	294,264	143,262
Wage	215,217	106,310
Non-Wage	79,047	36,952
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		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	0	46,476
312299 Other Machinery and Equipment- Acquisition	0	40,219
Total for Budget Output	0	86,695
Wage	0	0
Non-Wage	0	0
GoU Dev	0	86,695
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 928 Sheema District

Quarter 2

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	Equipment for micro scale irrigation installed; Environmental social safeguards and climate change carried out; Monitoring and evaluation of systems installed by MZAX Company carried out;	Done as planned
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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
221009 Welfare and Entertainment	7,650	5,100
221011 Printing, Stationery, Photocopying and Binding	1,500	300
222001 Information and Communication Technology Services.	1,461	799
227001 Travel inland	22,945	13,494
227004 Fuel, Lubricants and Oils	25,850	12,199
312299 Other Machinery and Equipment- Acquisition	178,217	0
Total for Budget Output	237,623	31,892
Wage	0	0
Non-Wage	0	0
GoU Dev	237,623	31,892
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	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	2,820
227001 Travel inland	82,720	39,280
227004 Fuel, Lubricants and Oils	9,400	2,350
Total for Budget Output	103,427	44,450
Wage	0	0
Non-Wage	103,427	44,450
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

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

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	1,805
227004 Fuel, Lubricants and Oils	16,374	8,187
Total for Budget Output	19,985	9,992
Wage	0	0
Non-Wage	19,985	9,992
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;	Crop production related enterprises followed up Function for harvesting carbon project launch attended	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,597	7,796
227004 Fuel, Lubricants and Oils	14,380	5,704
Total for Budget Output	29,977	13,500
Wage	0	0
Non-Wage	29,977	13,500
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 2

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
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Item	Approved Budget	Spent
227001 Travel inland	4,118	2,059
227004 Fuel, Lubricants and Oils	5,874	2,920
Total for Budget Output	9,992	4,979
Wage	0	0
Non-Wage	9,992	4,979
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
Visits of fish farmers conducted;Technology Shopping with
ZARDI's, NAFFIRI and other related research institutions
carried out;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,770	1,883
227004 Fuel, Lubricants and Oils	6,222	1,578
Total for Budget Output	9,992	3,461
Wage	0	0
Non-Wage	9,992	3,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,324	916,927
Wage	1,388,035	622,383
Non-Wage	385,667	175,957

VOTE: 928 Sheema District

Quarter 2

GoU Dev	237,623	118,587
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 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 towards HIV/AIDS mainstreaming activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	300
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,760
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	10,000	4,060
Wage	0	0
Non-Wage	10,000	4,060
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	Environmental & social safe guards screening was carried out. 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	There was no variation

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,311	2,236
312111 Residential Buildings - Acquisition	63,659	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	6,334
313121 Non-Residential Buildings - Improvement	18,330	7,297
Total for Budget Output	386,300	15,867
Wage	0	0
Non-Wage	0	0
GoU Dev	386,300	15,867
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 Services supported; Routine immunization supported; Integrated Child Health Days Supported. Big catch up vaccination campaign was carried out in eligible population which included children under 5, 10-year old girls & women.	Big catch up vaccination campaign was supported by funding from GAVI.
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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	9,003
Total for Budget Output	809,377	9,003
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	809,377	9,003

Budget Output: 320069 Malaria Control and Prevention

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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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	100,000	99,970
227004 Fuel, Lubricants and Oils	50,000	45,555
Total for Budget Output	150,000	145,525
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	145,525

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.
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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
221009 Welfare and Entertainment	1,710	845
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	1,550	775
227001 Travel inland	5,779	2,890
227004 Fuel, Lubricants and Oils	4,200	2,092
Total for Budget Output	13,739	6,852
Wage	0	0
Non-Wage	13,739	6,852
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

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

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 donePHC Transfers to the Health Units doneThere was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	351,235	175,617
Total for Budget Output	351,235	175,617
Wage	0	0
Non-Wage	351,235	175,617
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 transfered to Kitagata Hospital. The hospital supported and facilitated.PHC transferred to Kitagata Hospital. The hospital supported and facilitated.There was no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	185,097
263402 Transfer to Other Government Units	120,520	39,389
Total for Budget Output	490,713	224,486
Wage	0	0
Non-Wage	490,713	224,486
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,278,520	3,290,665
221009 Welfare and Entertainment	2,301	1,150
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
222001 Information and Communication Technology Services.	800	340
227001 Travel inland	16,556	8,278
227004 Fuel, Lubricants and Oils	12,000	5,996
228001 Maintenance-Buildings and Structures	3,000	1,500
228002 Maintenance-Transport Equipment	9,500	4,749
Total for Budget Output	7,327,177	3,314,929
Wage	7,278,520	3,290,665
Non-Wage	48,657	24,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,538,541	3,896,337
Wage	7,278,520	3,290,665
Non-Wage	914,345	435,278
GoU Dev	386,300	15,867
Ext Finance	959,377	154,528

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,425	4,941
312121 Non-Residential Buildings - Acquisition	141,087	3,190
Total for Budget Output	148,512	8,131
Wage	0	0
Non-Wage	0	0
GoU Dev	148,512	8,131
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	2,664,724
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	25,500	25,500
227004 Fuel, Lubricants and Oils	2,395	2,395
Total for Budget Output	5,693,313	2,693,119
Wage	5,664,918	2,664,724
Non-Wage	28,395	28,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 928 Sheema District

Quarter 2

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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,553	204,257
Total for Budget Output	630,553	204,257
Wage	0	0
Non-Wage	630,553	204,257
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

Construction works at Ryakasinga CHE monitored and supervised.	NA
Sector Vehicle repaired;Wages for the Clerk of Works paid	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	33,988
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	33,988
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	33,988

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,141,483	3,310,613
Total for Budget Output	7,141,483	3,310,613
Wage	7,141,483	3,310,613
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,154	278,223
Total for Budget Output	684,154	278,223
Wage	684,154	278,223
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

School performance Assessment carried out in all
Government aided primary schools

Done as planned

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 held; Music teachers trained	Music Dance and Drama competitions held	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
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

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

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
Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	1,193
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	5,182
Wage	0	0
Non-Wage	311,600	5,182
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	30,386
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	35,019
Wage	74,612	30,386
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

Sports activities conducted; Scouting and girl guiding conducted

Done as planned

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	216
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	13,333
Wage	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,00013,333
	GoU Dev	00
	Ext Finance	00

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,466,414	7,084,272
Wage	13,565,167	6,283,946
Non-Wage	2,531,688	758,207
GoU Dev	369,559	42,119
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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.	There was no variation.
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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
211101 General Staff Salaries	268,576	108,364
221009 Welfare and Entertainment	1,200	600
223004 Guard and Security services	2,400	1,200
223005 Electricity	8,180	4,075
228004 Maintenance-Other Fixed Assets	8,620	4,200
Total for Budget Output	288,976	118,439
Wage	268,576	108,364
Non-Wage	20,400	10,075
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	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	169,528	84,044
Total for Budget Output	169,528	84,044
Wage	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	169,528	84,044
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Light 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 .ana-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 Kyarwera-Kishabya with a spur from Bagashe’s residence to Kirundo 14km road; Maintenance of Buraro-Kanuuka 5km road; Maintenance of Nyakarama-Bigona-Irashagye 7Km road; Routine manual maintenance of 76 Km of District roads; Maintenance of M	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,858	1,500
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	16,000	7,423
227001 Travel inland	124,600	51,714
227004 Fuel, Lubricants and Oils	425,199	212,894
228004 Maintenance-Other Fixed Assets	387,000	168,500
Total for Budget Output	960,658	444,031
Wage	0	0
Non-Wage	960,658	444,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Total for Department	1,419,161	646,515
Wage	268,576	108,364
Non-Wage	1,150,585	538,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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.

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	41,053
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000
222001 Information and Communication Technology Services.	1,000	500
223006 Water	1,500	750
225204 Monitoring and Supervision of capital work	6,139	4,083
227001 Travel inland	33,677	19,383
227004 Fuel, Lubricants and Oils	20,800	10,680
228002 Maintenance-Transport Equipment	8,000	4,000
312139 Other Structures - Acquisition	112,000	6,055
313135 Water Plants, pipelines and sewerage networks - Improvement	296,000	12,150
Total for Budget Output	620,786	102,454
Wage	134,570	41,053
Non-Wage	50,501	24,889
GoU Dev	435,715	36,511
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Total for Department	620,786	102,454
Wage	134,570	41,053
Non-Wage	50,501	24,889
GoU Dev	435,715	36,511
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

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	139,132
227001 Travel inland	1,687	0
Total for Budget Output	305,792	139,132
Wage	304,104	139,132
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 Agroforestry tree seedlings support from GCF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,361	2,180
Total for Budget Output	4,361	2,180
Wage	0	0
Non-Wage	4,361	2,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Inspecting and monitoring wetlands and rivers across the district.	18 wetlands inspected and monitored	support from GCF
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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	5,695	2,828
Total for Budget Output	5,695	2,828
Wage	0	0
Non-Wage	5,695	2,828
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 Kitagata sub county and Kakindo Town Council	Two inspections so far done	There is increased pressures on land grabbing
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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	4,047	2,020
Total for Budget Output	4,047	2,020
Wage	0	0
Non-Wage	4,047	2,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,895	146,160
Wage	304,104	139,132
Non-Wage	15,791	7,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 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	Children traced and resettled Communities sensitized on GBV in 2 LLGs	Inadequate Funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,472	1,236
Total for Budget Output	2,472	1,236
Wage	0	0
Non-Wage	2,472	1,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,368	46,728
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	308	153
227001 Travel inland	7,394	2,988
227004 Fuel, Lubricants and Oils	900	450
Total for Budget Output	118,971	51,119
Wage	108,368	46,728

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,6024,391
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in workplaces registered; labor inspection conducted to work places; labor disputes settled;	workplaces registered; labor inspection conducted to work places	Done as planned
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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
221009 Welfare and Entertainment	1,320	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,916	1,118
227004 Fuel, Lubricants and Oils	9,900	0
Total for Budget Output	22,236	1,118
Wage	0	0
Non-Wage	22,236	1,118
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
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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 2

Department: 100 Community Based Services

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

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	1,481
Total for Budget Output	2,966	1,481
Wage	0	0
Non-Wage	2,966	1,481
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

functionality of ICOLEW groups /Community center’s
monitored and supervised; ICOLEW facilitators identified
and trained

Review meeting on development of ICOLEW instructor's
manual held

Done as planned

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	308	154
227001 Travel inland	3,000	1,500
Total for Budget Output	3,708	1,854
Wage	0	0
Non-Wage	3,708	1,854
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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;	Recoveries followed up Beneficiary group files submitted to MoGLSD	Funds not released quarterly
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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	1,332
227004 Fuel, Lubricants and Oils	2,007	0
Total for Budget Output	23,317	1,332
Wage	0	0
Non-Wage	23,317	1,332
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;	PWDs Executive committee facilitated to attend a national function in Kumi District.; coordination meeting for disability council conducted;	Inadequate funding
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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	4,944	2,472

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,944	2,472
Wage	0	0
Non-Wage	4,944	2,472
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 meetings held quarterly;Advocacy meetings for women participation in government programmes conducted; women’s day District celebrations supported	Chairperson of Women council facilitated to attend the national function. Quarterly meetings held	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
227001 Travel inland	2,275	1,137
Total for Budget Output	2,275	1,137
Wage	0	0
Non-Wage	2,275	1,137
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

	Focal person for SAGE facilitated to support beneficiary payment exercise in 15 LLGS. Elderly council meeting conducted	Inadequate funds
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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
227001 Travel inland	1,236	618

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,236	618
Wage	0	0
Non-Wage	1,236	618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,346	62,367
Wage	108,368	46,728
Non-Wage	85,977	15,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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 held, BFP 2025/2026
prepared and submitted to MoFPED, budget conference
2025/2026 held

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	Staff salaries paid, Submitted quarter 4 2023/24 PBS progress report to MoFPED, prepared and submitted quarter 1 2024/25 PBS progress report to MoFPED and prepared BFP for 2025/26, renovated RDC's office, IFMS training workshop attended	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	23,763
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	3,348	1,612
221006 Commissions and related charges	1,000	500
221008 Information and Communication Technology Supplies.	3,179	1,583
221009 Welfare and Entertainment	2,950	1,473
221011 Printing, Stationery, Photocopying and Binding	7,222	3,746
222001 Information and Communication Technology Services.	4,100	2,200
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	63,486	18,458
227001 Travel inland	16,680	9,668
227004 Fuel, Lubricants and Oils	12,864	3,872
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 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	256,606	67,125
Wage	60,338	23,763
Non-Wage	92,783	30,089
GoU Dev	103,485	13,273
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	Trained heads of departments and sections on the newly introduced Performance Assessment manual, Disseminated LLG Performance assessment results, held DTPC meetings and minutes were prepared and filed, Mock performance Assessment and preparation done	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	319
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	2,731	1,168
Total for Budget Output	7,580	2,286
Wage	0	0
Non-Wage	7,580	2,286
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	quarter 2 monitoring of DDEG funded projects done, multi sectoral monitoring of PAF activities done and information was disseminated and launched construction of Nyakambu P/S raised 8 stance pit latrines	Done as planned
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VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	381
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	3,007
227004 Fuel, Lubricants and Oils	9,000	2,700
Total for Budget Output	16,440	6,187
Wage	0	0
Non-Wage	16,440	6,187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,626	75,598
Wage	60,338	23,763
Non-Wage	116,803	38,563
GoU Dev	103,485	13,273
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
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	2,438
Total for Budget Output	7,269	2,438
Wage	0	0
Non-Wage	7,269	2,438
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 11	No handover of transferred
Witnessing handovers of transferred staff	staff witnessed
	No LOGIAA workshops
	attended

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 928 Sheema District

Quarter 2

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, 11 quarterly audit for departments done, 9	Done as planned
	LLGs audited, 85 schools audited and 17 health units audited	

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	9,657
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	2,623	1,106
Total for Budget Output	42,791	10,962
Wage	39,769	9,657
Non-Wage	3,023	1,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,060	13,900
Wage	39,769	9,657
Non-Wage	11,292	4,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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	profiling of tourism sites in the district done	Done as planned
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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
225204 Monitoring and Supervision of capital work	324	215
227001 Travel inland	1,118	559
227004 Fuel, Lubricants and Oils	3,200	1,600
312139 Other Structures - Acquisition	6,153	0
Total for Budget Output	10,795	2,374
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	215
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.	staff salaries paid, registered cooperatives in the district, supervised and monitored cooperatives, supervised PDM SACCOs in the district and supervised tourism accommodation facilities	Done as planned
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VOTE: 928 Sheema District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	13,524
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	6,507	3,253
227004 Fuel, Lubricants and Oils	3,400	1,700
Total for Budget Output	55,843	18,777
Wage	45,336	13,524
Non-Wage	10,507	5,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,639	21,151
Wage	45,336	13,524
Non-Wage	14,825	7,412
GoU Dev	6,477	215
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	75	75%

VOTE: 928 Sheema District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	4	4

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 Q2
Integrated debt management strategy developed	Yes/No	YES	Not applicable

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 Q2
% of planned training activities undertaken	Percentage	100	Budget conference 2025/26

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	5

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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	95%

VOTE: 928 Sheema District

Quarter 2

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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	95	50%

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	95%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	28	22

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 Q2
Number of unproductive trees stumped	Number	560	340

VOTE: 928 Sheema District

Quarter 2

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 Q2
No. of stakeholder engagements in the HIV prevention effort	Number	4	2

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	95%

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 Q2
% 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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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 Q2
Guidelines, SOPs/manuals developed	Percentage	100%	50%

VOTE: 928 Sheema District

Quarter 2

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 Q2
Staffing levels, %	Percentage	90%	
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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of	Number	1292779744	418,406,582
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 Q2
TVET Enrollment ('000)	Percentage	90%	75%

VOTE: 928 Sheema District

Quarter 2

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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	50	26Km

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 Q2
Number of Water resources assessment studies carried out	Number	4	

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 Q2
Number of farmers accessing training and skilling centres	Number	100	40 farmers so far trained

VOTE: 928 Sheema District

Quarter 2

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 Q2
Number of degraded wetlands restored	Number	3000	450 ha

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 Q2
GBV Case monitoring programme in place	Percentage	1	1

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 Q2
No of awareness campaigns	Percentage	4	1

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 Q2
Number of children rescued, rehabilitated and resettled from	Percentage	50	20

VOTE: 928

Sheema District

Quarter 2

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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2	1

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 Q2
No of domestic drives /campaigns conducted	Number	4	2

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 Q2
No. of functional information systems in place by type	Number	1	2

VOTE: 928 Sheema District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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	3,362
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	5,717	2,858
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724

VOTE: 928 Sheema District

Quarter 2

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	800
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,293
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237565 Kigarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	12,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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	3,362
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	4,574	2,287
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237566 Kyangyenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	2,882

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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

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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	7,894
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 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	2,235
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,724
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	21,256	10,628

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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	33,620
NYAMABAARE HEALTH CENTRE II	Nymabare	Programme Conditional Grant - Non Wage Recurrent	0	5,764	2,882
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	30,355	15,177
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237572 Shuuku Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237573 Kitagata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	7,295	3,647
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	13,448	6,724
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	3,362
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	185,097
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	47,030

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,724
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	6,011	3,006
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 040 Production and Marketing					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 060 Education					
Service Area: 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	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Projects around the District	Programme Conditional Grant - Development	30%	6,139	5,582
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	15,342
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	32,000	15,280
Fuel, Oils and Lubricants - Diesel	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	10%	9,600	6,080
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DISTRIC HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	6,055
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

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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 admnistration 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

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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: 313121 Non-Residential Buildings - Improvement					
Renovation of RDC's office	District headquarters	District Discretionary Equalisation Development Grant		15,000	0