

**VOTE: 928** Sheema District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 03-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	713,080	713,080	155,924	22%
Discretionary Government Transfers	4,234,009	4,234,009	966,118	23%
Conditional Government Transfers	34,851,598	34,851,598	8,711,584	25%
Other Government Transfers	803,377	803,377	70,215	9%
External Financing	132,956	132,956	0	0%
Total Revenues shares	40,735,020	40,735,020	9,903,841	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,123,028	2,123,028	404,827	19%
Tourism Development	10,795	10,795	1,075	10%
Natural Resources, Environment, Climate Change, Land And Water Management	340,721	340,721	68,864	20%
Private Sector Development	80,634	80,634	14,362	18%
Integrated Transport Infrastructure And Services	1,420,629	1,420,629	307,802	22%
Sustainable Urbanisation And Housing	20,000	20,000	0	0%
Digital Transformation	4,097	4,097	750	18%
Human Capital Development	27,359,697	27,359,697	5,909,774	22%
Public Sector Transformation	7,617,784	6,533,880	944,245	12%
Governance And Security	656,042	1,739,946	215,617	33%
Regional Balanced Development	599,490	599,490	127,524	21%
Development Plan Implementation	502,102	502,102	60,405	12%
Grand Total	40,735,020	40,735,020	8,055,247	20%
Wage	25,816,774	25,816,774	5,618,412	22%
Non-Wage Recurrent	12,646,006	12,646,006	2,416,151	19%
Domestic Devt	2,139,284	2,139,284	20,683	1%
External Financing	132,956	132,956	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter One 2025/26 (July– September), Sheema District had received a cumulative release of Shs. 9,903,841,000/= out of the approved annual revised budget of Shs. 40,735,020,000/= indicating 24% performance. Shs. 155,924,000/= was received as Local Revenue out of the budgeted Shs. 713,080,000/= indicating 22% performance. Shs. 966,118,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,234,009,000 performing at 23%, Shs. 8,711,584,000/= was received as Conditional Government Transfers out of the budgeted Shs. 34,851,598,000/= performing at 25%. Shs. 70,215,000/= was received as Other Government Transfers out of the budgeted Shs. 803,377,000/= performing at 9%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 20%. Shs. 5,618,412,000/= was spent as wage against the budget of Shs. 25,816,774,000/= accounting for 22%, Shs. 2,416,151,000/= was spent as non- wage against the budget of Shs. 12,646,006,000/= accounting for 19%, Shs. 20,683,000/= was spent as Domestic Development against the budget of Shs. 2,139,284,000/= accounting for 1%.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>713,080</b>	<b>713,080</b>	<b>155,924</b>	<b>22%</b>
Advertisements/Bill Boards	1,200	1,200	24	2%
Animal and Crop Husbandry related Levies	46,660	46,660	11,500	25%
Business licenses	73,840	73,840	14,242	19%
Inspection Fees	21,705	21,705	5,000	23%
Land Fees	2,560	2,560	414	16%
Liquor licenses	13,622	13,622	4,839	36%
Local Hotel Tax	1,000	1,000	125	13%
Local Services Tax-Payable By Individuals	130,000	130,000	33,500	26%
Market /Gate Charges	113,226	113,226	25,592	23%
Miscellaneous receipts/income	1,596	1,596	47	3%
Other fees e.g. street parking fees	161,322	161,322	35,576	22%
Other fines and Penalties – private	200	200	0	0%
Other taxes on specific services	5,250	5,250	1,200	23%
Registration fees for Documents and Businesses	300	300	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	36,000	36,000	9,063	25%
Rent & rates – produced assets-From Government Units	12,600	12,600	3,000	24%
Sale of Medical Services-From Government Units	92,000	92,000	11,802	13%
<b>Discretionary Government Transfers</b>	<b>4,234,009</b>	<b>4,234,009</b>	<b>966,118</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	303,294	303,294	0	0%
District Unconditional Grant Non-Wage	656,503	656,503	164,126	25%
District Unconditional Grant Wage	3,035,971	3,035,971	758,993	25%
Urban Discretionary Equalisation Development Grant	66,245	66,245	0	0%
Urban Unconditional Non-Wage	171,996	171,996	42,999	25%
<b>Conditional Government Transfers</b>	<b>34,851,598</b>	<b>34,851,598</b>	<b>8,711,584</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	10,311,398	10,311,398	2,923,806	28%
Programme Conditional Grant - Development	1,344,582	1,344,582	92,577	7%
Programme Conditional Grant - Wage Recurrent	22,780,803	22,780,803	5,695,201	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	803,377	803,377	70,215	9%
GROW Project	20,000	20,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	28,395	28,395	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,001	220,001	0	0%
Uganda Road Fund (URF)	479,443	479,443	70,215	15%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	0	0%
External Financing	132,956	132,956	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	117,956	117,956	0	0%
Global Fund for HIV, TB & Malaria	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	10,000	10,000	0	0%
Total Revenues Shares	40,735,020	40,735,020	9,903,841	24%

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**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter One 2025/26, Sheema District had cumulatively received Shs. 155,924,000/= of the expected annual local revenue of Shs. 713,080,000/= indicating 22% performance.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter One 2025/26, Sheema District had cumulatively received Shs. 8,711,584,000/= of Conditional Government Transfers out of the annual budget of Shs. 34,851,598,000/= indicating 25% performance and Shs. 966,118,000/= of Discretionary Government Transfers out of the annual budget of Shs. 4,234,009,000/= indicating 23% performance.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter One 2025/26, Shs. 70,215,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 803,377,000/= indicating 9% performance.

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

**Cumulative Performance for External Financing**

By the end of Quarter One 2025/26, Sheema District had not received any external funding.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,040,057	8,040,057	1,125,973	14%	1,125,973
Sub-Total	8,040,057	8,040,057	1,125,973	14%	1,125,973
Department: Finance					
10 Financial Management and Accountability (LG)	262,588	262,588	49,146	19%	49,146
Sub-Total	262,588	262,588	49,146	19%	49,146
Department: Statutory bodies					
10 Legislation and Oversight	696,657	696,657	135,530	19%	135,530
Sub-Total	696,657	696,657	135,530	19%	135,530
Department: Production and Marketing					
10 Agricultural Extension	254,542	254,542	69,114	27%	69,114
20 Agricultural Production	1,729,168	1,729,168	300,920	17%	300,920
30 Agricultural Value Chain Services	139,319	139,319	34,794	25%	34,794
Sub-Total	2,123,028	2,123,028	404,827	19%	404,827
Department: Health					
10 Primary HealthCare	396,258	396,258	99,064	25%	99,064
20 Hospital Services	462,193	462,193	111,940	24%	111,940
30 Health Management and Supervision	8,316,604	8,316,604	1,738,794	21%	1,738,794
Sub-Total	9,175,055	9,175,055	1,949,799	21%	1,949,799
Department: Education					
10 Pre-Primary and Primary Education	6,389,159	6,389,159	1,491,067	23%	1,491,067
20 Secondary Education	9,622,307	9,622,307	2,180,711	23%	2,180,711
30 Skills Development	942,087	942,087	189,030	20%	189,030
40 Education&Sports Management and Inspection	572,729	572,729	51,424	9%	51,424
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	17,529,282	17,529,282	3,913,233	22%	3,913,233
Department: Roads and Engineering					
10 Community Access Roads	1,420,629	1,420,629	307,802	22%	307,802
Sub-Total	1,420,629	1,420,629	307,802	22%	307,802

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	444,873	444,873	15,626	4%	15,626
Sub-Total	444,873	444,873	15,626	4%	15,626
Department: Natural Resources					
10 Natural Resources Management	354,420	354,420	67,289	19%	67,289
Sub-Total	354,420	354,420	67,289	19%	67,289
Department: Community Based Services					
10 Community Mobilisation	5,767	5,767	1,441	25%	1,441
20 Empowerment and Mindset Change	203,721	203,721	29,675	15%	29,675
Sub-Total	209,488	209,488	31,116	15%	31,116
Department: Planning					
10 Planning and Statistics	288,890	288,890	20,816	7%	20,816
Sub-Total	288,890	288,890	20,816	7%	20,816
Department: Internal Audit					
10 Compliance	98,624	98,624	18,651	19%	18,651
Sub-Total	98,624	98,624	18,651	19%	18,651
Department: Trade, Industry and Local Development					
10 Commercial Services	91,429	91,429	15,437	17%	15,437
Sub-Total	91,429	91,429	15,437	17%	15,437
Grand Total	40,735,020	40,735,020	8,055,247	20%	8,055,247

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,481,038	7,481,038	1,807,271	24%	1,807,271
District Unconditional Grant Non-Wage	86,669	86,669	16,241	19%	16,241
District Unconditional Grant Wage	1,136,123	1,136,123	284,031	25%	284,031
Locally Raised Revenues	34,259	34,259	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	982,974	982,974	196,746	20%	196,746
Programme Conditional Grant - Non Wage Recurrent	5,241,013	5,241,013	1,310,253	25%	1,310,253
Development Revenues	559,019	559,019	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	159,019	159,019	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	8,040,057	8,040,057	1,807,271	22%	1,807,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,136,123	1,136,123	283,091	25%	283,091
Non Wage	6,344,914	6,344,914	842,882	13%	842,882
Development Expenditure					
Domestic Development	559,019	559,019	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,040,057	8,040,057	1,125,973	14%	1,125,973
C: Unspent Balances					
Recurrent Balances	1,807,271	2977819.7325	681,298		
Wage		284,031	939	-28,309,138%	
Non Wage		1,523,240	680,358	-129,423,336,013,139,650%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			681,298	-110,790,049%	

Summary of Department Revenues and Expenditure by Source

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### SECTION B : Summary by Department

In FY 2025/2026, the Administration Department had an annual budget of Shs 8,040,057,000/= and by the end of Quarter One, it had received Shs. 1,807,271,000= indicating 22 percent of the FY budget.

Shs. 284,031,000/= was District Unconditional grant –wage, Shs. 16,241,000/= was District Unconditional grant non-wage, Shs. 1,310,253,000/ was Programme Conditional Grant- Non wage recurrent and Shs. 196,746,000/= was Multisectoral transfers to LLGs nonwage.

By the end of the Quarter, the Department had cumulatively spent 62% of the released funds and had an unspent balance of Shs. 939,000/= on wage and Shs. 680,358,000/= on non-wage meant for payment of gratuity.

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

Verification for payment of gratuity was still ongoing.

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

Staff salaries paid for 3 months,  
Pension paid for 3 months,  
Gratuity paid,  
Quarter 4 2024/25 reports prepared and submitted,  
Monitoring and supervision of all the 11 Lower Local Governments,  
Staff appraisals done,  
3 TPC meetings organized and held,  
Sensitization of staff about records management procedures,  
Procurement of stationery for the central registry and collection and delivery of files,  
Staff records maintained,  
Public relations strengthened,  
Information dissemination and accountability enhanced at the district and LLGs,  
District policies, procedures and systems for service delivery formulated,  
Workshops and seminars attended,  
Board of Survey for FY 2024/2025 done.  
Quarterly Chief Administrative Officers' meeting attended by the CAO.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,588	262,588	68,589	26%	68,589
District Unconditional Grant Non-Wage	72,005	72,005	23,427	33%	23,427
District Unconditional Grant Wage	172,207	172,207	43,052	25%	43,052
Locally Raised Revenues	18,376	18,376	2,110	11%	2,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,588	262,588	68,589	26%	68,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	29,110	17%	29,110
Non Wage	90,381	90,381	20,036	22%	20,036
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,588	262,588	49,146	19%	49,146
C: Unspent Balances					
Recurrent Balances	68,589	114792.90425	19,443		
Wage		43,052	13,942	-2,910,984%	
Non Wage		25,537	5,501	-4,237,594%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,443	-4,845,995%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Finance Department had an approved annual budget of Shs 262,588,000/= and by the end of Quarter one, it had received Shs. 68,589,000= indicating 26% percent of the budget.

In Quarter one, the department received Shs. 68,589,000=. Shs. 43,052,000/= was District Unconditional grant –wage, Shs. 23,427,000/= was District Unconditional grant non-wage and Shs. 2,110,000= was locally raised revenues

By the end of the Quarter one, the Department had cumulatively spent 71.6% of the released funds and had an unspent balance of Shs. 13,942,000= on wage and Shs. 5,501,000 on District Unconditional grant non-wage meant for payment of Fuel and payment of salaries for Chief Finance Officer and other staff.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage was meant for payment of salaries for Chief Finance Officer and Non wage was meant for payment of fuel

Highlights of physical performance by end of the quarter

Staff salaries for 25 staff paid for 3 months,  
Set up and followed new IFMS users on the system, maintained and serviced of IFMS computers  
Local revenue monitored, Supervised and followed up of Local revenue, Collected Local revenue  
Prepared and submitted financial statements to OAG  
Entry meeting with OAG done  
Filled monthly URA returns, closed books of Accounts in sub counties  
Supervised and followed up bank transactions  
Approved Annual Estimates implemented, approved annual estimates of Revenue & Expenditure in place, Tax payment linked with service delivery and local development done.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	641,057	641,057	164,356	26%	164,356
District Unconditional Grant Non-Wage	261,155	261,156	60,789	23%	60,789
District Unconditional Grant Wage	277,139	277,139	69,285	25%	69,285
Locally Raised Revenues	102,762	102,762	34,282	33%	34,282
Development Revenues	55,600	55,600	4,455	8%	4,455
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	10,348	10,348	4,455	43%	4,455
Total Revenues Shares	696,657	696,657	168,811	24%	168,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	51,680	19%	51,680
Non Wage	363,918	363,918	79,800	22%	79,800
Development Expenditure					
Domestic Development	55,600	55,600	4,050	7%	4,050
External Financing	0	0	0	0%	0
Total Expenditure	696,657	696,657	135,530	19%	135,530
C: Unspent Balances					
Recurrent Balances	164,356	292818.194	32,876		
Wage		69,285	17,605	-5,168,001%	
Non Wage		95,071	15,271	-17,090,273%	
Development Balances			405		
Domestic Development			405	-1,421,316%	
External Financing			0	0%	
Total Unspent			33,281	-13,384,190%	

Summary of Department Revenues and Expenditure by Source

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### SECTION B : Summary by Department

In the FY 2025/2026, the Statutory Bodies Department had an annual budget of Shs. 696,657,000/= and by the end of Quarter One, it had cumulatively received Shs. 168,811,000/= indicating 24 percent of the FY budget.

In Quarter One, the Department received Shs. 168,811,000/= of which Shs. 69,285,000/= was District Unconditional grant –wage, Shs. 60,789,000/= was District Unconditional grant non-wage, Shs. 34,282,000/= was Local Revenue and Shs. 4,455,000/= was Local Revenue-Development.

By the end of the Quarter, the Department had cumulatively spent 80% of the released funds and had an unspent balance of Shs. 17,605,000/= and Shs. 15,271,000/= on wage and non-wage respectively.

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

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

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

1 District Land Board meeting was held  
58 land titles were approved.  
3 Contracts committee meetings held;  
4 Evaluation committee meetings held;  
2 online sessions on Revised Standard bidding documents were attended by staff in the PDU,  
Bidding documents prepared;  
Q1 reports were prepared and submitted to PPDA.  
District Executive Committee oversight role strengthened,  
Quarterly monitoring of Government projects,  
3 District Executive Committee meetings held,  
2 District Service Commission meetings held,  
Shortlisting of staff was done,  
Payment of retainer fees to District Service Commission members.  
1 Public Accounts Committee (PAC) meeting held,  
Value for money emphasized,  
1 Council sitting was held,  
Standing Committee meetings were held,  
Council coordination activities carried out,  
Payment of Ex-gratia and honoraria,  
Monitoring of government programs undertaken,  
Staff salaries paid for 3 months.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,937,874	1,937,874	539,970	28%	539,970
District Unconditional Grant Non-Wage	1,838	1,838	460	25%	460
District Unconditional Grant Wage	384,829	384,829	96,207	25%	96,207
Locally Raised Revenues	51,000	51,000	0	0%	0
Other Transfers from Central Government	220,001	220,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,007	493,007	246,503	50%	246,503
Programme Conditional Grant - Wage Recurrent	787,200	787,200	196,800	25%	196,800
Development Revenues	185,154	185,154	92,577	50%	92,577
Programme Conditional Grant - Development	185,154	185,154	92,577	50%	92,577
Total Revenues Shares	2,123,028	2,123,028	632,547	30%	632,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,172,029	1,172,029	260,583	22%	260,583
Non Wage	765,845	765,845	127,611	17%	127,611
Development Expenditure					
Domestic Development	185,154	185,154	16,633	9%	16,633
External Financing	0	0	0	0%	0
Total Expenditure	2,123,028	2,123,028	404,827	19%	404,827
C: Unspent Balances					
Recurrent Balances	539,970	872662.251	151,776		
Wage		293,007	32,424	-26,058,326%	
Non Wage		246,963	119,352	-31,660,222%	
Development Balances			75,944		
Domestic Development			75,944	-1,570,760%	
External Financing			0	0%	
Total Unspent			227,720	-39,850,169%	

Summary of Department Revenues and Expenditure by Source

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### SECTION B : Summary by Department

In FY 2025/2026, the Production and Marketing Department had an approved budget of Shs 2,123,028,000= and by the end of Quarter One, it had cumulatively received Shs. 632,547,000= indicating 30 percent of the FY Approved budget.

In Quarter One, the Department received Shs. 632,547,000= . Shs. 96,207,000/= was District Unconditional grant –wage, Shs. 460,000/= was District Unconditional grant non-wage, Shs. 246,503,000= was Programme Conditional Grant- Non Wage, shs. 246,503,000= was Programme Conditional Grant- Wage and Shs. 92,577,000/= was Programme Conditional Grant Development.

By the end of the Quarter, the Department had spent 64% of the released funds and had an unspent balance of Shs. 151,776,000/= .

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

Non wage balance was for quarter two activities since the department receives funds in Quarter one and Quarter three.

Development balance was for capital projects as procurement process was at evaluation level

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

In Quarter One, FY 2025/26, Production department was able to achieve the following;

- Provision of agricultural extension services to farmers
- 68 fish farmers profiled in Sheema District.
- Supervision and quality assurance and advisory visits made to farmers.
- Support supervision conducted
- Capacity of staff built in banana rust thrips identification, prevention and management practices
- Coffee growing communities trained in proper coffee management.
- Stray dogs destroyed
- Meat quality inspected
- Slaughter slab hygiene inspected in the district
- Control sporadic disease outbreaks monitored
- Disease outbreak surveillance conducted.
- Farm supplies procured.
- Technical backstopping at Rubare farm silk project carried out
- Departmental activities coordinated.
- Parish Development Committees supported to perform their duties;
- Housing allowances paid to Parish Chiefs.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,347,650	8,347,650	2,080,805	25%	2,080,805
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	102,000	102,000	19,392	19%	19,392
Programme Conditional Grant - Non Wage Recurrent	823,451	823,451	205,863	25%	205,863
Programme Conditional Grant - Wage Recurrent	7,389,199	7,389,199	1,847,300	25%	1,847,300
Development Revenues	827,404	827,404	0	0%	0
External Financing	132,956	132,956	0	0%	0
Programme Conditional Grant - Development	694,449	694,449	0	0%	0
Total Revenues Shares	9,175,055	9,175,055	2,080,805	23%	2,080,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,419,199	7,419,199	1,727,320	23%	1,727,320
Non Wage	928,451	928,451	222,479	24%	222,479
Development Expenditure					
Domestic Development	694,449	694,449	0	0%	0
External Financing	132,956	132,956	0	0%	0
Total Expenditure	9,175,055	9,175,055	1,949,799	21%	1,949,799
C: Unspent Balances					
Recurrent Balances	2,080,805	4036732.89125	131,006		
Wage		1,854,800	127,480	76,925,431,730,591,490%	
Non Wage		226,005	3,526	-45,235,330%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-114,208,008,802,874,140%	
Total Unspent			131,006	-192,899,084%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2025/2026, the Health Department had an annual budget of Shs 9,175,055,000/= and by the end of Quarter One, it had cumulatively received Shs. 2,080,805,000= indicating 23 percent of the FY budget.

In Quarter One, the Department received Shs. 2,080,805,000/= of which Shs. 19,392,000/= was Local Revenue (for Kitagata Hospital), Shs. 205,863,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,847,300,000= was Programme Conditional Grant wage, Shs. 7,500,000/= was District Unconditional grant wage and Shs. 750,000/= was District Unconditional grant Non–wage.

By the end of quarter one, the Department had cumulatively spent 93.7% of the released funds and had an unspent balance of Shs. 127,480,000/= on wage and Shs. 3,526,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

Local Purchase Orders (LPOs) for fuel were still running.

Highlights of physical performance by end of the quarter

- Salaries paid monthly to all Health workers for 3 months.
- PHC funds for Quarter One released & transferred to respective health facilities.
- Provision of curative, preventive & rehabilitation services done.
- Quarterly Technical & Integrated support supervision conducted.
- Bills of quantities for projects prepared and contracts awarded.
- 2 DHT meetings held.
- Quarterly performance review meeting held.
- Cycle 1 of Medicines & Supplies from NMS was received and supplied to health facilities.
- Sectoral committee monitoring to health facilities carried out.
- Reports made and submitted to Standing Committee of Education & Health.
- Sensitization campaigns conducted, Hand washing promoted, hygiene and waste management.
- Health inspections in schools, factories, work places.
- Sanitation and hygiene improvement promoted
- Disease surveillance and preparedness.
- 2 radio talk shows held.
- Recruited 5 Staff, posted and working in their respective health facilities

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,309,245	17,309,245	4,537,032	26%	4,537,032
District Unconditional Grant Wage	74,612	74,612	18,653	25%	18,653
Other Transfers from Central Government	28,395	28,395	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,601,834	2,601,834	867,278	33%	867,278
Programme Conditional Grant - Wage Recurrent	14,604,404	14,604,404	3,651,101	25%	3,651,101
Development Revenues	220,037	220,037	0	0%	0
Programme Conditional Grant - Development	220,037	220,037	0	0%	0
Total Revenues Shares	17,529,282	17,529,282	4,537,032	26%	4,537,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,679,016	14,679,016	3,112,916	21%	3,112,916
Non Wage	2,630,229	2,630,229	800,317	30%	800,317
Development Expenditure					
Domestic Development	220,037	220,037	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,529,282	17,529,282	3,913,233	22%	3,913,233
C: Unspent Balances					
Recurrent Balances	4,537,032	8402270.70979663	623,799		
Wage		3,669,754	556,838	-311,291,579%	
Non Wage		867,278	66,961	-161,092,813%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			623,799	-386,786,292%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2025/2026, the Education Department had an approved budget of Shs 17,529,282,000= and by the end of Quarter One, it had cumulatively received Shs. 4,537,032,000= indicating 26percent of the FY Approved budget.  
In Quarter One, the Department received Shs. 4,537,032,000= . Shs. 18,653,000/= was District Unconditional grant –wage, , Shs. 867,278,000= was Programme Conditional Grant- Non Wage and shs. 3,651,101= was Programme Conditional Grant- Wage  
By the end of the Quarter, the Department had spent 86.3% of the released funds and had an unspent balance of Shs. 623,799,000/= .

Reasons for unspent balances on the bank account

Non wage balance was for renovation of schools as procurement process was still ongoing.

Wage balance was for recruitment of more teachers

Highlights of physical performance by end of the quarter

- The Education department was able to do the following in Quarter one, FY 2025/26
- Staff salaries paid to all departmental staff for 3 months
  - Capitation grant disbursed to 85 primary schools, 9 secondary schools and 1 tertiary institute
  - Games teachers and head teachers of Primary schools trained.
  - Primary schools participated in ball game competitions at Zonal level.
  - Sheema district participated in the national ball games at Yumbe district
  - 68% of the schools were inspected.
  - Head teachers were trained on their roles
  - BoQs and architectural designs for all the projects prepared.
  - Environmental and social safeguard carried out.
  - 80% of the schools were monitored by DEO.
  - Feasibility studies carried out
  - Support supervision of teachers with learners with special needs carried out.
  - Learners with special needs identified
  - Head teachers and patrons trained on mental health in school
  - The district participated in MDD at regional and national level represented by Kanengyere P/s

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,420,629	1,420,629	345,793	24%	345,793
District Unconditional Grant Non-Wage	20,868	20,868	5,217	25%	5,217
District Unconditional Grant Wage	268,576	268,576	67,144	25%	67,144
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	130,185	130,185	23,432	18%	23,432
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,420,629	1,420,629	345,793	24%	345,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,576	268,576	48,843	18%	48,843
Non Wage	1,152,053	1,152,053	258,959	22%	258,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,420,629	1,420,629	307,802	22%	307,802
C: Unspent Balances					
Recurrent Balances	345,793	662959.66175	37,991		
Wage		67,144	18,301	-4,884,350%	
Non Wage		278,649	19,691	-54,418,567%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,991	-30,434,442%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2025/2026, the Works Department had an annual budget of Shs 1,420,629,000/= and by the end of Quarter One, it had cumulatively received Shs. 345,793,000= indicating 24 percent of the FY budget.

In Quarter One, the Department received Shs. 345,793,000/=. Shs. 67,144,000/= was District Unconditional grant –wage, Shs. 5,217,000/= was District Unconditional grant non-wage, Shs. 23,432,000= 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 89% of the released funds and had an unspent balance of Shs. 18,301,000/= on wage and Shs. 51,293,000/= on non-wage meant for payment of fuel for road works.

Reasons for unspent balances on the bank account

The unspent balances were for payment of fuel whose Local Purchase Orders (LPOs) were still running.

Highlights of physical performance by end of the quarter

Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km  
4 culvert lines installed along Masheruka-Nyabwina-Nyakambu-Kangore 8km,  
Muziira-Kitakure-Matsyoro 7km,  
Maintenance and repair of the road equipment.  
Light grading of Murari-Rugarama SC Hqtrs 5km;  
Electricity bills paid for 3 months,  
District compound maintained for 3 months,  
Staff welfare maintained for 3 months,  
Security allowances paid for 3 months,  
Staff salaries paid for 3 months,  
Q1 2025/26 District Roads Committee meeting held,  
Sectoral committee monitoring done.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,116	185,116	50,366	27%	50,366
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	375
District Unconditional Grant Wage	134,570	134,570	33,643	25%	33,643
Programme Conditional Grant - Non Wage Recurrent	49,046	49,046	16,349	33%	16,349
Development Revenues	259,757	259,757	0	0%	0
Programme Conditional Grant - Development	244,942	244,942	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	444,873	444,873	50,366	11%	50,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,570	134,570	3,056	2%	3,056
Non Wage	50,546	50,546	12,570	25%	12,570
Development Expenditure					
Domestic Development	259,757	259,757	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	444,873	444,873	15,626	4%	15,626
C: Unspent Balances					
Recurrent Balances	50,366	62029.53725	34,741		
Wage		33,643	30,587	-305,550%	
Non Wage		16,724	4,154	-2,516,430%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,741	-1,512,184%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2025/2026, the Water Department had an approved annual budget of Shs 444,873,000/= and by the end of Quarter one, it had received Shs. 50,366,000= indicating 11% percent of the budget.  
In Quarter one, the department received Shs. 50,366,000=. Shs. 33,643,000/= was District Unconditional grant –wage, Shs. 375,000/= was District Unconditional grant non-wage and Shs. 16,349,000= was Programme Conditional Grant- Non wage recurrent  
By the end of the Quarter one, the Department had cumulatively spent 31% of the released funds and had an unspent balance of Shs. 30,587,000= on wage and Shs. 4,154,000 on District Unconditional grant non-wage meant for payment of Fuel and payment of salaries for District water Officer and other staff.

Reasons for unspent balances on the bank account

Wage was meant for payment of salaries for District water officer and other staff, non wage was meant for payment of fuel

Highlights of physical performance by end of the quarter

Staff salaries for 1 staff paid, Submitted quarter 4 report to MWE, Feasibility study for all 5 priority projects for 2025/26 FY done, BOQs for 5 priority projects for 2025/26 FY done, Evaluation for projects for 2025/26 under procurement carried out  
Water quality testing for 10 water sources done  
Departmental vehicle maintained  
Projects for 2024/25FY under retention supervised  
Departmental assessment at District level done

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	354,420	354,420	84,232	24%	84,232
District Unconditional Grant Non-Wage	4,047	4,047	1,012	25%	1,012
District Unconditional Grant Wage	304,104	304,104	76,026	25%	76,026
Locally Raised Revenues	4,687	4,687	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,581	21,581	7,194	33%	7,194
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>354,420</b>	<b>354,420</b>	<b>84,232</b>	<b>24%</b>	<b>84,232</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	304,104	304,104	60,923	20%	60,923
Non Wage	50,316	50,316	6,366	13%	6,366
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,420</b>	<b>354,420</b>	<b>67,289</b>	<b>19%</b>	<b>67,289</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>84,232</b>	<b>155493.7315</b>	<b>16,943</b>		
Wage		76,026	15,103	-6,092,281%	
Non Wage		8,206	1,840	-1,846,287%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,943</b>	<b>-6,644,649%</b>	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Natural Resources Department had an approved budget of Shs 354,420,000= and by the end of Quarter One, it had cumulatively received Shs. 84,232,000= indicating 24 percent of the FY Approved budget.

In Quarter One, the Department received Shs 84,232,000= . Shs. 76,026,000/= was District Unconditional grant –wage, Shs. 1,012,000= was District Unconditional grant –Non Wage and shs. 7,194,000= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had spent 79.9% of the released funds and had an unspent balance of Shs. 16,943,000/=.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of Ug. shs. 1,840,000/= which was reserved for physical planning activities. This was attributed by absence of the Physical Planner who was sick. As soon as she reported back for duty, the funds were released to her.

Highlights of physical performance by end of the quarter

- i. Staff salaries of three months were paid to eight staff; These are: District Natural Resources Officer, Forestry Officer, Senior Lands Management Officer, Physical Planner, Staff Surveyor, Cartographer, Officer Attendant and Stenographer.
- ii. A total of 120 ha of degraded sections of wetlands were restored in selected Lower Local Governments.
- iii. A total of 5 ha of catchments were protected from degradations.
- iv. A total of six Lower Local Governments were inspected for physical development and 1 detailed plan.
- v. One consultative visit was done in the following agencies; National Environment Management Authority, Ministry of Water and Environment, National Building Review Board, Ministry of Lands, Housing and Urban Development and Ministry of Local Government.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,488	209,488	37,283	18%	37,283
District Unconditional Grant Non-Wage	3,900	3,900	975	25%	975
District Unconditional Grant Wage	108,368	108,368	27,092	25%	27,092
Locally Raised Revenues	4,818	4,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,863	36,863	9,216	25%	9,216
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,488	209,488	37,283	18%	37,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	20,989	19%	20,989
Non Wage	101,120	101,120	10,127	10%	10,127
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,488	209,488	31,116	15%	31,116
C: Unspent Balances					
Recurrent Balances	37,283	83488.23	6,167		
Wage		27,092	6,103	-2,098,886%	
Non Wage		10,191	63	-3,530,546%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,167	-3,074,348%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 928 Sheema District

## Quarter 1

### SECTION B : Summary by Department

#### Production Programme Conditional Grant- Wage

In FY 2025/2026, the Community Based Services Department had an approved budget of Shs 209,488,000= and by the end of Quarter One, it had cumulatively received Shs. 37,283,000= indicating 18 percent of the FY Approved budget.

In Quarter One, the Department received Shs 37,283,000= . Shs. 27,092,000/= was District Unconditional grant –wage, Shs. 975,000= was District Unconditional grant –Non Wage and shs. 9,216,000= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had spent 83.5% of the released funds and had an unspent balance of Shs. 6,167,000/=.

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

Wage balance was for Senior Community Development Officer who was yet to be recruited

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

In Quarter one, 2025/26, the Community Based Department was able to achieve the following

- SEGOP Groups monitored by chairperson- Elderly council
- Beneficiary groups selected under SEGOP by CDOs
- YLP groups monitored
- Beneficiary selection of PWD groups under NSG carried out.
- Disability Council monitored 10 PWD groups
- CDOs and ICOLEW facilitators coordinated.
- 18 Gender Based Violence cases handled
- 21 children traced and resettled
- Quarterly women council meeting held.
- 9 work places inspected
- 17 labour disputes handled
- Functionality of GRC monitored
- Salaries paid to staff
- Government programmes monitored by DCDO
- Sectoral committees supported to monitor government programmes
- CDOs supported to implement social development strategies
- Department Computers maintained
- Chairperson Youth council and focal person attended international youth day in Masindi on 12th August 2025.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,622	123,622	28,950	23%	28,950
District Unconditional Grant Non-Wage	55,462	55,462	13,865	25%	13,865
District Unconditional Grant Wage	60,338	60,338	15,084	25%	15,084
Locally Raised Revenues	7,822	7,822	0	0%	0
Development Revenues	165,268	165,268	0	0%	0
District Discretionary Equalisation Development Grant	165,268	165,268	0	0%	0
Total Revenues Shares	288,890	288,890	28,950	10%	28,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,338	60,338	9,208	15%	9,208
Non Wage	63,284	63,284	11,608	18%	11,608
Development Expenditure					
Domestic Development	165,268	165,268	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,890	288,890	20,816	7%	20,816
C: Unspent Balances					
Recurrent Balances	28,950	51721.8935	8,134		
Wage		15,084	5,876	-920,830%	
Non Wage		13,865	2,257	-2,729,044%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,134	-2,052,679%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Planning Department had an approved budget of Shs 288,890,000= and by the end of Quarter One, it had cumulatively received Shs. 28,950,000= indicating 10 percent of the FY Approved budget.  
In Quarter One, the Department received Shs 28,950,000= . Shs. 15,084,000/= was District Unconditional grant –wage and Shs. 13,865,000= was District Unconditional grant –Non Wage  
By the end of the Quarter, the Department had spent 71.9% of the released funds and had an unspent balance of Shs. 8,134,000/=.

Reasons for unspent balances on the bank account

**VOTE: 928** Sheema District

**Quarter 1**

**SECTION B : Summary by Department**

Non wage balance of 2,257,000= was for payment of fuel which was consumed in Quarter one

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

In FY 2025/2026, The planning Department was able to achieve the following;  
Staff salaries paid to 4 Planning staff for 3 months;  
Staff welfare maintained;  
3 Technical Planning Committee meetings organized;  
Quarter Four PBS FY 2024/25 performance report prepared and Submitted to MoFPED.  
Performance assessment conducted in all the 11 LLGs and report submitted to Office of the Prime minister.  
Workshops and meetings attended.  
Fuel and stationery for office operations procured.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,624	98,624	23,442	24%	23,442
District Unconditional Grant Non-Wage	54,000	54,000	13,500	25%	13,500
District Unconditional Grant Wage	39,769	39,769	9,942	25%	9,942
Locally Raised Revenues	4,855	4,855	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,624	98,624	23,442	24%	23,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	5,151	13%	5,151
Non Wage	58,855	58,855	13,500	23%	13,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,624	98,624	18,651	19%	18,651
C: Unspent Balances					
Recurrent Balances	23,442	42682.452	4,791		
Wage		9,942	4,791	103,723,288,400,702,380%	
Non Wage		13,500	0	-2,745,373%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,791	-1,841,705%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Internal Audit Department had an approved annual budget of Shs 98,624,000/= and by the end of Quarter one, it had received Shs. 23,442,000= indicating 24% percent of the budget.

In Quarter one, the department received Shs. 23,442,000= .Shs. 9,942,000/= was District Unconditional grant –wage and Shs. 13,500,000/= was District Unconditional grant non-wage.

By the end of the Quarter one, the Department had cumulatively spent 79.6% of the released funds and had an unspent balance of Shs. 4,791,000= on wage meant for payment of salaries for Principal Internal Auditor.

VOTE: 928

Sheema District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage meant for payment of salaries of Principal Internal Auditor

Highlights of physical performance by end of the quarter

- Staff salaries paid for 5 staff for 3 months
- Audited, prepared and submitted 4th quarter 2024/25 FY report to District Speaker
- Audited 36 primary schools in UPE utilization, Kitagata Hospital and 6 Health centres
- Audited 4 District Departments & 8 LLG
- Lunch allowances for 1 support staff paid
- 1 PAC meeting attended and coordination with 11 LLGs and departments done
- Special audits for Kitagata sub County done and 7 handovers of transferred staff witnessed

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,429	91,429	22,857	25%	22,857
District Unconditional Grant Non-Wage	1,490	1,490	373	25%	373
District Unconditional Grant Wage	45,336	45,336	11,334	25%	11,334
Programme Conditional Grant - Non Wage Recurrent	44,603	44,603	11,151	25%	11,151
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,429	91,429	22,857	25%	22,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,336	45,336	5,541	12%	5,541
Non Wage	46,093	46,093	9,896	21%	9,896
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,429	91,429	15,437	17%	15,437
C: Unspent Balances					
Recurrent Balances	22,857	40675.5025	7,420		
Wage		11,334	5,793	231,935,490,761,876,700%	
Non Wage		11,523	1,627	-2,368,474%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,420	-1,520,889%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Trade, Industry and Local Development Department had an approved annual budget of Shs 91,429,000/= and by the end of Quarter one, it had received Shs. 22,857,000= indicating 25% percent of the budget.

In Quarter one, the department received Shs. 22,857,000= .Shs. 11,334,000/= was District Unconditional grant –wage, Shs. 373,000/= was District Unconditional grant non-wage and Shs. 11,151,000= was Programme Conditional Grant- Non wage recurrent

By the end of the Quarter one, the Department had cumulatively spent 67.5% of the released funds and had an unspent balance of Shs. 5,793,000= on wage and Shs. 1,627,000 on District Unconditional grant non-wage meant for procurement of a laptop and a printer.

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement process is still ongoing to procure a laptop and a printer and wage was meant for payment of salaries of the advertised District Commercial Officer

Highlights of physical performance by end of the quarter

Salaries of 2 staff for 3 months paid  
Audited 10 cooperative societies  
Mobilized and recommended 8 cooperatives for registration and attended AGM meetings. Supervised and gave backup support to all PDM and Emyooga SACCOs  
Submitted quarter four 2024/25 FY report to Ministry of Trade, industries and Cooperatives  
Tourism sites profiled in the district, Tourism accommodation facilities in the district supervised  
Training on formation of practical training centers and selection of community based facilitators done.

VOTE: 928 Sheema District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT systems maintained.	ICT systems maintained.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,097	0
227001 Travel inland	3,000	750
Total for Key Service Area	4,097	750
Wage	0	0
Non-Wage	4,097	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District inventory updated; assets maintained.	District inventory updated; assets maintained.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	499
Total for Key Service Area	1,086,903	499
Wage	0	0
Non-Wage	945,257	499
GoU Dev	141,646	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reports prepared and submitted, Monitoring and supervision of LLGs, staff appraisals, Management and TPC meetings organized.	Quarter 4 2024/25 reports prepared and submitted, Monitoring and supervision of Lower Local Governments, staff appraisals done, and 3 TPC meetings organized and held..	There was no variation.
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VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	8,000	4,796
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	16,000	6,796
Wage	0	0
Non-Wage	16,000	6,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.	Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.	Inadequate office space.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	1,400	350
227001 Travel inland	3,000	500
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.	Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff salaries, pension, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.	Staff salaries paid for 3 months, pension paid for 3 months, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,123	283,091
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,415
273104 Pension	3,046,727	623,482
273105 Gratuity	2,194,285	0
Total for Key Service Area	6,386,797	908,989
Wage	1,136,123	283,091
Non-Wage	5,250,674	625,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted, Board of Survey for FY 2024/2025 done.	Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Q1 reports prepared and submitted, Board of Survey for FY 2024/2025 done.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,574	3,875
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	11,074	5,000
Wage	0	0
Non-Wage	11,074	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
Performance Improvement activities carried out; Monitoring and supervision of capital works done; Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated.	Performance Improvement activities carried out; Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,856	6,726
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	44,456	14,376
Wage	0	0
Non-Wage	44,456	14,376
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

All the 11 Lower Local Governments monitored and supervised. Performance monitoring visits made to UGIFT projects. Government programmes monitored .Phase II construction of the District Administration block.	All the 11 Lower Local Governments monitored and supervised. Performance monitoring visits made to UGIFT projects. Government programmes monitored.	Funds for the Phase II construction of the District Administration block were not received in Quarter One.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	17,373	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	46,744	975
263402 Transfer to Other Government Units	0	184,938
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	467,717	186,813
Wage	0	0
Non-Wage	50,344	186,813

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Performance Improvement activities carried out	Performance Improvement activities carried out	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,012	0
227001 Travel inland	3,000	750
Total for Key Service Area	13,012	750
Wage	0	0
Non-Wage	13,012	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,040,057	1,125,973
Wage	1,136,123	283,091
Non-Wage	6,344,914	842,882
GoU Dev	559,019	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Preventive maintenance of Integrated Financial Management System (IFMS).	Set up and followed new IFMS users on the system, maintained and serviced of IFMS computers	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,600	3,100
221009 Welfare and Entertainment	1,200	48
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,600	900
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	30,000	7,448
Wage	0	0
Non-Wage	30,000	7,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue collection adequately planned; Monitoring and supervision of Lower Local Governments, Preparation of the District Revenue enhancement plan.	Local revenue monitored, Supervised and followed up of Local revenue, Collected Local revenue	Activities were as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,310	0
221011 Printing, Stationery, Photocopying and Binding	4,900	1,109
222001 Information and Communication Technology Services.	781	0
227001 Travel inland	6,385	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	18,376	2,109
Wage	0	0
Non-Wage	18,376	2,109
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Audit Exit & Entrance meetings with Auditor General-OAG and other agencies attended and compilation of audit query responses made; Capacity Building done; Preparation of financial statements; Books of Accounts closed in Sub Counties; Follow up, Supervision & follow ups to banks transactions; Monthly Tax Returns Filed With URA	Staff salaries for 25 staff paid for 3 months, Prepared and Submitted Financial statements to OAG, Entry meeting with OAG done, Filled monthly URA returns, closed books of Accounts in sub counties, Supervised and followed up bank transactions	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	29,110
221008 Information and Communication Technology Supplies.	250	63
221009 Welfare and Entertainment	1,550	388
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	10,317	3,579
227004 Fuel, Lubricants and Oils	9,332	0
Total for Key Service Area	196,556	33,864
Wage	172,207	29,110
Non-Wage	24,349	4,754
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Tax payment linked with service delivery and local development; Budget conference coordinated; Approved Annual Estimates implemented; Approved annual estimates of Revenue & Expenditure in place.	Approved Annual Estimates implemented, approved annual estimates of Revenue & Expenditure in place, Tax payment linked with service delivery and local development done.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,010	752
221011 Printing, Stationery, Photocopying and Binding	1,590	398
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	10,000	4,500
227004 Fuel, Lubricants and Oils	2,756	0
Total for Key Service Area	17,656	5,725

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,656
	GoU Dev	0
	Ext Finance	0
	Total for Department	262,588
	Wage	172,207
	Non-Wage	90,381
	GoU Dev	0
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings held	1 District Land Board meeting was held 58 land titles were approved.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	740	185
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	3,961	990
Total for Key Service Area	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts and Evaluation committee meetings held; bidding documents prepared; periodic reports prepared and submitted to relevant offices; Procurement Plan prepared;	3 Contracts committee meetings held; 4 Evaluation committee meetings held; Attended 2 online sessions on Revised SDBs, bidding documents prepared; Q1 reports were prepared and submitted to PPDA.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,301	1,320
Total for Key Service Area	13,000	1,570
Wage	0	0
Non-Wage	13,000	1,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment.	2 District Service Commission meetings were held; shortlisting of staff was done; payment of retainer fees to District Service Commission members.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	2,500
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,390	485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,800	1,200
227001 Travel inland	7,000	610
227004 Fuel, Lubricants and Oils	2,663	220
Total for Key Service Area	49,553	5,015
Wage	0	0
Non-Wage	24,301	5,015
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District Executive Committee oversight role strengthened; Monitoring of Government projects; District Executive Committee meetings held	3 District Executive Committee oversight role strengthened; Quarterly monitoring of Government projects; 3 District Executive Committee meetings were held.	Inadequate local revenue due to a low local revenue base.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,600	1,130
227004 Fuel, Lubricants and Oils	18,600	0
Total for Key Service Area	33,400	1,130
Wage	0	0
Non-Wage	33,400	1,130
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Special audits undertaken, Public Accounts Committee (PAC) meetings held, corruption cases handled up to conclusion, Value for money emphasized.	1 Public Accounts Committee (PAC) meeting was held, Value for money emphasized.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	160
221011 Printing, Stationery, Photocopying and Binding	3,220	245
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,441	920
Total for Key Service Area	26,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Holding Council and Standing Committee sittings, Council coordination activities carried out and payment of Ex-gratia and honoraria., induction of District Councilors carried out, Monitoring of government programs undertaken.	1 Council sitting was held, Standing Committee meetings were held, Council coordination activities carried out and payment of Ex-gratia and honoraria, monitoring of government programs undertaken.	Low local revenue base.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	51,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	39,905
221009 Welfare and Entertainment	12,000	4,600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,398
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	27,082
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	1,000	0
Total for Key Service Area	568,102	124,665
Wage	277,139	51,680
Non-Wage	280,614	68,935

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,348	4,050
	Ext Finance	0	0
	Total for Department	696,657	135,530
	Wage	277,139	51,680
	Non-Wage	363,918	79,800
	GoU Dev	55,600	4,050
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training fish farmers in improved fish farming practices and technologies; Technology shopping; Monitoring and supervision of fish farmers.	68 fish farmers profiled in Sheema District. Data on fishing collected	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,973	2,243
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	14,973	3,743
Wage	0	0
Non-Wage	14,973	3,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Provision of agricultural extension services to farmers. Activities of the Uganda Climate Smart Agricultural Transformation project undertaken.	Provision of agricultural extension services to farmers	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	176,000	49,630
227004 Fuel, Lubricants and Oils	48,596	12,000
Total for Key Service Area	224,596	61,630
Wage	0	0
Non-Wage	224,596	61,630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Training of bee farmers in improved apiary management; Technology shopping; Training of silk farmers in moriculture and cocoon production.	Supervision and quality assurance and advisory visits made to farmers.	Done as planned
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VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,770	1,690
227004 Fuel, Lubricants and Oils	8,203	2,050
Total for Key Service Area	14,973	3,740
Wage	0	0
Non-Wage	14,973	3,740
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Radio talk shows for farmer awareness on Microscale irrigation; upgrade of the irrigation solar pump at the demo site; Farm visits to farmer field schools; Training of Agricultural Officers and farmers on operation and maintenance; Carrying out field days and exchange visits; Monitoring and supervision.	Support supervision conducted Capacity of staff built in banana rust thrips identification, prevention and management practices Coffee growing communities trained in proper coffee management.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	1,950
221011 Printing, Stationery, Photocopying and Binding	3,093	300
222001 Information and Communication Technology Services.	4,000	900
224003 Agricultural Supplies and Services	6,743	0
227001 Travel inland	89,377	8,203
227004 Fuel, Lubricants and Oils	28,656	5,280
Total for Key Service Area	143,030	16,633
Wage	0	0
Non-Wage	47,896	0
GoU Dev	95,134	16,633
Ext Finance	0	0

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

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Technical back stopping of staff; Technology shopping; Attending agricultural related annual events; Pre-season and planning meetings held; Monitoring departmental activities; procurement of wine value addition equipment for Mabaare Women Group; Construction of a slaughter slab for Kigarama Sub County; Construction of a fish pond in Masheruka Sub County; Installation of one small scale site; Procurement of veterinary vaccination equipment; Upgrade of Rubaare Farm water pumping system.	stocking of pig sty and procurement of wine value addition equipment currently at award of contract	Procurement process still ongoing.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,029	260,583
221008 Information and Communication Technology Supplies.	4,000	985
221009 Welfare and Entertainment	4,000	1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	23,780	0
227001 Travel inland	260,839	10,287
227004 Fuel, Lubricants and Oils	13,146	1,540
228002 Maintenance-Transport Equipment	12,000	2,186
228004 Maintenance-Other Fixed Assets	10,341	0
282101 Donations	39,900	0
312139 Other Structures - Acquisition	16,000	0
Total for Key Service Area	1,562,034	278,231
Wage	1,172,029	260,583
Non-Wage	299,985	17,648
GoU Dev	90,021	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Collection of blood samples from cattle; Analysis of blood samples; Consultation visits to the Ministry and Research stations; Supervision of staff; Livestock vaccination; Inspection of slaughter slabs.	Stray dogs destroyed Meat quality inspected Slaughter slab hygiene inspected in the district Control sporadic disease outbreaks monitored Disease outbreak surveillance conducted.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,579	1,428
227004 Fuel, Lubricants and Oils	18,525	4,628

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	24,104	6,055
Wage	0	0
Non-Wage	24,104	6,055
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Crop, pest and diseases identified and controlled; Verification of agro-inputs; Technology shopping done; Staff capacity building; Collection of agricultural data.	Farm supplies procured. Technical backstopping at Rubare farm silk project carried out Department coordinated.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	13,932	4,456
227004 Fuel, Lubricants and Oils	21,960	5,488
Total for Key Service Area	35,892	9,944
Wage	0	0
Non-Wage	35,892	9,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Supporting Parish Development Committees to perform their duties; Paying housing allowances for Parish Chiefs.	Parish Development Committees supported to perform their duties; Housing allowances paid to Parish Chiefs.	done as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	0
221011 Printing, Stationery, Photocopying and Binding	9,400	0
227001 Travel inland	82,720	24,850
Total for Key Service Area	103,427	24,850
Wage	0	0
Non-Wage	103,427	24,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Total for Department	2,123,028	404,827
Wage	1,172,029	260,583
Non-Wage	765,845	127,611
GoU Dev	185,154	16,633
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Transfers to Health Facilities effected. Performance indicators improved.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	PHC transfers to the Health facilities were effected.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	396,258	99,064	
Total for Key Service Area	396,258	99,064	
Wage	0	0	
Non-Wage	396,258	99,064	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy.	Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	370,193	92,548	
263402 Transfer to Other Government Units	92,000	19,392	
Total for Key Service Area	462,193	111,940	
Wage	0	0	
Non-Wage	462,193	111,940	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on prevention; behavial change; supply of condoms; District AIDS Committee (DAC) meetings held; HIV policy implementation.	Community sensitization on prevention; behavial change; supply of condoms was done; HIV policy implementation is ongoing.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization, radio talk shows held.	Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization, 2 radio talk shows held.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	29	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,178	1,031
227004 Fuel, Lubricants and Oils	6,881	60
Total for Key Service Area	14,088	1,091
Wage	0	0
Non-Wage	14,088	1,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Completion of 4 in one staff house at Bugongi HC III; Phase III Completion of 4 in one staff house at Shuuku HC IV (Plumbing, Electricity, Water, Painting); Procurement of Fire extinguishers at DHO's Office & Medical Stores; Construction of Generator Shade at District Medical Stores; Procurement of Multi purpose digital Printer & Internet to DHO's Office; Construction of retaining walls & completion of Civil Works at Mabaare and Kyeihara HC IIIs; External works at Kyeihara, Kyeibanga, Mabaare & Rugarama HC IIIs; Dewatering & improving on Placenta Pit , 4 stance VIP Latrine & Medical Waste Pit at Mabaare HC III; Monitoring and supervision of projects and health services; preparation of BOQs; Launching and commissioning of projects; Periodic reports prepared and submitted; Performance review and District Health Team meetings held.	Preparation of BOQs was done; Contracts for the projects were awarded; Quarterly reports were prepared and submitted; Performance review meeting was held and 2 District Health Team meetings were held.	The procurement process was ongoing.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	1,727,320
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,165	291
222001 Information and Communication Technology Services.	21,200	300
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	121,043	3,322
227004 Fuel, Lubricants and Oils	54,187	6,220
312111 Residential Buildings - Acquisition	157,255	0
312121 Non-Residential Buildings - Acquisition	485,650	0
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
<b>Total for Key Service Area</b>	<b>8,288,916</b>	<b>1,737,553</b>
Wage	7,419,199	1,727,320
Non-Wage	42,313	10,233
GoU Dev	694,449	0
Ext Finance	132,956	0

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

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

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
228001 Maintenance-Buildings and Structures	3,000	0
Total for Key Service Area	3,600	150
Wage	0	0
Non-Wage	3,600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,175,055	1,949,799
Wage	7,419,199	1,727,320
Non-Wage	928,451	222,479
GoU Dev	694,449	0
Ext Finance	132,956	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries for Primary Teachers paid., Quality assurance maintained in the Schools.	Salaries for Primary Teachers paid for 3 months	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,664,918	1,262,448
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Key Service Area	5,693,313	1,262,448
Wage	5,664,918	1,262,448
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation for primary schools	Capitation grant disbursed to 85 primary schools	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,846	228,619
Total for Key Service Area	695,846	228,619
Wage	0	0
Non-Wage	695,846	228,619
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation - secondary	Capitation grant disbursed to 8 Secondary schools	Done as planned
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VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	467,091
Total for Key Service Area	1,431,472	467,091
Wage	0	0
Non-Wage	1,431,472	467,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for secondary staff paid, monitoring and inspection NA carried out.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	1,713,621
Total for Key Service Area	8,190,835	1,713,621
Wage	8,190,835	1,713,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for Kitagata Farm institute staff paid      Salaries for Kitagata Farm institute staff paid      Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	124,551
Total for Key Service Area	748,651	124,551
Wage	748,651	124,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Capitation- Tertiary NA

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

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Monitoring, supervision and inspection of schools done. 68% of the schools were inspected. Done as planned  
Headteachers were trained on their roles

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	12,295
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,050	350
222001 Information and Communication Technology Services.	450	150
227001 Travel inland	10,507	3,502
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Key Service Area	112,869	25,047
Wage	74,612	12,295
Non-Wage	38,257	12,752
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Holding District Music, Dance and Drama competitions NA

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Monitoring and inspection of schools carried out, Inspectors trained.	80% of the schools were monitored by DEO. Annual General Meetings attended Feasibility studies carried out Headteachers and patrons trained on mental health in schools, importance of policing in schools and building and strengthening good working relation	Done as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	600
227001 Travel inland	10,100	3,367
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	6,000	2,000
<b>Total for Key Service Area</b>	<b>23,900</b>	<b>7,967</b>
Wage	0	0
Non-Wage	23,900	7,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Renovation of classroom blocks in 5 Primary schools of Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S; Procurement of 45 desks for Kishenyi P/S, Nyakarama P/S and Kyarikunda P/S; Construction of a 2-classroom block at Nyakasharara P/S; Construction of a 2-classroom block at Buringo P/S; Completion of a 2-classroom block at St. Jude P/S.	Bills of Quantities and architectural designs for all the projects prepared. Procurement process was at evaluation level	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,482	0
225202 Environment Impact Assessment for Capital Works	2,400	800
225204 Monitoring and Supervision of capital work	17,052	1,944
228001 Maintenance-Buildings and Structures	153,994	0
312121 Non-Residential Buildings - Acquisition	207,913	0
312235 Furniture and Fittings - Acquisition	1,118	0
<b>Total for Key Service Area</b>	<b>388,960</b>	<b>2,744</b>
Wage	0	0
Non-Wage	168,923	2,744
GoU Dev	220,037	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports related activities carried out	Games teachers and headteachers of Primary schools trained in July 2025 at Kamurinda P/S and Bugongi Central. Primary schools participated in ball game competitions at Zonal level. Sheema district participated in the national ball games at Yumbe distric	Done as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted	At district level, 6 Primary schools participated in MDD at Kamurinda P/S. Kanengyere emerged the first. At Regional level, Sheema emerged the fourth out of six districts. At National level, out of 123 districts, Sheema district became 76th	Done as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,533
221011 Printing, Stationery, Photocopying and Binding	800	267
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	4,400	1,467

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supported	Support supervision of teachers with learners with special needs carried out. Schools checked on in regards to special needs education Learners with special needs identified	done as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,529,282	3,913,233
Wage	14,679,016	3,112,916
Non-Wage	2,630,229	800,317
GoU Dev	220,037	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance of roads: 40 road gang @ 150,000 and 6 Headmen @ 250,000 per month for 3months; Supply and installation of culverts along Rweibare-Muko-Nyakabirizi; light grading of Murari-Rugarama SC Hqtrs; maintenance and repair of road equipment; District electricity bills paid; District compound maintained; Staff welfare maintained; Security allowances paid, staff salaries paid.	Light grading of Murari-Rugarama SC Hqtrs 5km; Electricity bills paid, District compound maintained, Staff welfare maintained, Security allowances paid, staff salaries paid; for 3 months, Q1 2025/26 DRC meeting held, Sectoral committee monitoring done.	Only 17.7% out of the expected 25% of Uganda Road Fund was received in Q1.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	48,843
221009 Welfare and Entertainment	1,200	300
223001 Property Management Expenses	10,088	2,100
223004 Guard and Security services	2,400	500
223005 Electricity	8,180	2,045
227001 Travel inland	29,500	4,448
227004 Fuel, Lubricants and Oils	78,967	0
228002 Maintenance-Transport Equipment	21,719	0
Total for Key Service Area	420,629	58,236
Wage	268,576	48,843
Non-Wage	152,053	9,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, Masheruka-Nyabwina-Nyakambu-Kangore 8km, Muziira-Kitakure-Matsyoro 10km, Kakindo-Bwina-Kyarwamukara 5km, Kyengando-Kyahi-Katooma 7km, Nyeihanga –Kishabya 8Km, Rwamuganga-Kyamurari-Shuuku HC 10Km, Buringo-Bugarama-Nyakambu 8Km roads; Emergency works, maintenance and repair of road equipment.	Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, 4 culvert lines installed along Masheruka-Nyabwina-Nyakambu-Kangore 8km, Muziira-Kitakure-Matsyoro 7km, maintenance and repair of the road equipment.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	91,000	22,316

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	476,920	119,230
228002 Maintenance-Transport Equipment	185,400	46,350
228004 Maintenance-Other Fixed Assets	246,680	61,670
Total for Key Service Area	1,000,000	249,566
Wage	0	0
Non-Wage	1,000,000	249,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	307,802
Wage	268,576	48,843
Non-Wage	1,152,053	258,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Construction of rain water harvesting system at Murari p/s in Rugarama s/c; Extension of Nyabwiina piped water to Kyabuharambo in Masheruka Sub County – 4km; Extension of Omukabati piped water to Kiyungu in Kigarama Sub County – 2km; Retention on the projects done 2024/2025 FY; Collection of Water Samples For 30 Old Sources. And carrying out tests on every source then present result to the beneficiary communities; Water quality testing for 6 new sources; Payment of district Water bills; Supervision, monitoring, inspection and regular data collection and update on water sources in the district; Sensitization of communities and institutions to fulfill their critical requirements, on their beneficiary projects and on sanitation and hygiene; Conducting planning and advocacy meetings in the 6 LLGs.	Staff salaries paid, Submitted quarter 4 report to MWE, Feasibility study for all 5 priority projects for 25/26 FY done, BOQs for 5 priority projects for 25/26 FY done, Evaluation for projects for 25/26 under procurement carried out, water testing done	Activities in quarter one were done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	3,056
221008 Information and Communication Technology Supplies.	1,600	386
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221012 Small Office Equipment	3,600	900
223006 Water	1,500	374
227001 Travel inland	37,085	3,930
227004 Fuel, Lubricants and Oils	28,970	3,080
228002 Maintenance-Transport Equipment	12,000	3,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	153,448	0
312139 Other Structures - Acquisition	50,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	17,000	0
Total for Key Service Area	444,873	15,626
Wage	134,570	3,056
Non-Wage	50,546	12,570
GoU Dev	259,757	0
Ext Finance	0	0
Total for Department	444,873	15,626
Wage	134,570	3,056

VOTE: 928 Sheema District

Quarter 1

Non-Wage	50,546	12,570
GoU Dev	259,757	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

River Bank and wetlands restoration	A total of 120 acres of degraded sections of wetlands were restored in the following lower local governments; Kitagata, Masheruka, Bugongi, Shuuku, Rugarama, Kigarama and Kasaana.	There is an increased political will towards protection of wetlands.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,459
Total for Key Service Area	10,000	2,459
Wage	0	0
Non-Wage	10,000	2,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Stakeholder engagements and training in environment and natural resources management	A total of 300 community men and women were trained in Environment and Natural Resources Management	There is a strong interest by community members in environment and natural resources.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,417
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	11,668	2,917
Wage	0	0
Non-Wage	11,668	2,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

River Bank and wetlands restoration activities carried out.	A total of 120 ha of degraded sections of wetlands were restored in selected Lower Local Governments.	The sector continues to receive low logistical support despite the volumes of work.
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VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	60,923
227001 Travel inland	3,960	990
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	310,064	61,913
Wage	304,104	60,923
Non-Wage	5,960	990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Critical water catchment areas of bare hills, wetlands, forest reserves and road reserves re-vegetated with suitable agro forestry species.	A total of 100 ha of catchment areas were revegetated with suitable agro forestry species.	There is increased demand for suitable agroforestry species across the district.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Government lands inspected, documented; Stakeholder engagements and training in environment and natural resources management	The following land pieces were inspected and documented; Kabwohe forest land, Kooga forestry land, Kitagata sub county headquarter, Oruya, Rukaragwe, Shuuku Town Council headquarter, Rubaare farm and Rugarama sub county headquarter.	The pressures on encroachment of government land is on increase but stakeholders are watching.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	87	0
227001 Travel inland	1,600	0
Total for Key Service Area	1,687	0
Wage	0	0
Non-Wage	1,687	0

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Assessment of dev'pt & land registration applications; Field site inspection for dev'pt & land registration; Support to Sub County Physical Planning committees; stakeholder engagements done; community engagements done, procurement of a printer, shelf, tape measure, scale ruler.	i. Assessment of development and land registration applications were done in Kigarama sub county, Rugarama sub county, Masheruka Sub County and Kasaana sub county. ii. Field inspections were conducted in Rugarama sub county and Kyangyenyei sub county.	The district received a grant for physical planning amounting to 5 millions.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	4,400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	3,680	0
227004 Fuel, Lubricants and Oils	4,900	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	67,289
Wage	304,104	60,923
Non-Wage	50,316	6,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Conduct sensitization meetings on mind set change to the youth ; Monitoring youth /projects under youth livelihood; Conduct quarterly youth council meetings with a focus on mind set change; Support youth to attend national function; Conduct elderly council meetings on mind set change and support the elderly leaders to attend national function; Support monitoring and supervision of SEGOP beneficiary projects; Support beneficiary selection for SEGOP.	Chairperson Youth council and Focal person attended international youth day in Masindi on 12th August 2025. SEGOP Groups monitored by chairperson Elderly . Beneficiary groups selected under SEGOP by CDOs YLP groups monitored	Done as planned
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,767	1,441
Total for Key Service Area	5,767	1,441
Wage	0	0
Non-Wage	5,767	1,441
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conduct support supervision to community learning centers and ICOLEW groups quarterly; Instructional materials printed; Support CDOS to identify ICOLEW facilitators; Training of ICOLEW facilitators. ICOLEW community groups monitored,	CDOs and ICOLEW facilitators coordinated.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	157
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	122
227001 Travel inland	2,937	734
Total for Key Service Area	5,566	1,388
Wage	0	0
Non-Wage	5,566	1,388
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

conduct women council quarterly meetings; Support women council District and LLG to monitor women economic performance; Conduct sensitization meetings for women on mindset change and participation in government programmes PDM,UWEP,YLP.PWDS and Emyooga programmes; Submit reports to MGLSD/women council secretariat; Tracing, Resettlement of Children and Conducting Court Inquiries; Community mobilization and sensitization on mindset change/gender-based violence and violence against children; Follow up on GBV cases and providing psycho social support to GBV survivors.	NA	
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Children traced and resettled, GBV dialogue meetings conducted; Court inquiries attended to; Follow up of Social Welfare cases conducted; Women leaders trained on their roles and responsibilities, Women leaders facilitated to monitor women projects, Women council quarterly meetings conducted; Women leaders facilitated to attend national functions.	18 Gender Based Violence cases handled 21 children traced and resettled Quarterly women council meeting held.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	16,758	2,328
227004 Fuel, Lubricants and Oils	1,774	0
Total for Key Service Area	21,532	2,328
Wage	0	0
Non-Wage	21,532	2,328
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

conducting public awareness /Community meetings; formation of women entrepreneurs groups; conducting GRC Meetings /Trainings; Follow of women entrepreneurs offering technical support supervision; media campaigns on Grow project; submission of reports to MGLSD; Conduct labor inspection to work places; Settling labor disputes; Conduct trainings in occupational health and safety measures; Registration of workplaces.	9 work places inspected 17 labour disputes handled Functionality of GRC monitored	Inadequate funds
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VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	926	0
227001 Travel inland	15,123	737
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	23,949	737
Wage	0	0
Non-Wage	23,949	737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Paying salaries for staff; Support secretary community based services to monitor service delivery in the department; Conduct departmental quarterly meeting; support NGO monitoring committee to monitor NGOS and cbos Operations and conduct mandatory meetings; Conduct national celebrations for the district and support councils to attend national functions; Procurement of certificates; Conduct community mobilization and mind set change; Implement and Mainstream Gender ,HIV environment, GBV; Support community Development officer to monitor sector programmes; Conduct support supervision/ monitoring of sector programmes	Salaries paid to staff Government programmes monitored by DCDO Sectoral committees supported to monitor government programmes CDOs supported to implement social development strategies Computers maintained	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	108,368	20,989
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
222001 Information and Communication Technology Services.	500	67
227001 Travel inland	10,784	2,695
227004 Fuel, Lubricants and Oils	2,118	200
Total for Key Service Area	125,670	24,301
Wage	108,368	20,989
Non-Wage	17,302	3,312
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support supervision to LLG implementing YLP/UWEP Programmes; Conduct beneficiary selection for youth and women groups under UWEP and YLP; Monitoring and supervision /follow up on recoveries; Training of YLP and UWEP beneficiaries; Submission of quarterly physical progress reports; Conduct Review meeting for YLP and UWEP programmes; Conduct community mobilization and sensitization mind set change Under UWEP and YLP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,317	0
Total for Key Service Area	23,317	0
Wage	0	0
Non-Wage	23,317	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Conduct coordination meeting for disability council; Monitoring PWDS beneficiaries Projects; Conduct beneficiary selection for the special grant for PWDS; Support PWDS to attend national celebrations; Support PWDS Councils to conduct sensitization on mindset change; Submission of reports to MGLSD.

Beneficiary selection of PWD groups under NSG carried out. Disability Council monitored 10 PWD groups

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,686	921
Total for Key Service Area	3,686	921
Wage	0	0
Non-Wage	3,686	921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	31,116

VOTE: 928 Sheema District

Quarter 1

Wage	108,368	20,989
Non-Wage	101,120	10,127
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming activities carried out                      NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid; Staff welfare maintained; Subscription to SWRDF paid; Office operations done; Technical Planning Committee meeting organized; Quarterly performance reports prepared; Budget, Performance Contract and work Plan prepared; Monitoring and reporting on DDEG; Support to Nutrition Coordination Committee; Construction of an 8-stance latrine at Kagazi P/S; Construction of a 5-stance latrine at Karugorora and Nyakabirizi P/Ss; Laptops procured; Capacity building carried out.	Staff salaries paid to 4 Planning staff for 3 months; Staff welfare maintained; 3 Technical Planning Committee meetings organized; Quarter Four PBS FY 2024/25 performance report prepared and Submitted to MoFPED.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	9,208
221003 Staff Training	11,109	0
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,905	750
221011 Printing, Stationery, Photocopying and Binding	5,600	1,250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	625
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	13,221	0
227001 Travel inland	20,609	2,761
227004 Fuel, Lubricants and Oils	11,500	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	115,688	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	262,570	15,244
Wage	60,338	9,208
Non-Wage	36,964	6,036
GoU Dev	165,268	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects and Government programs undertaken	Not done	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	194
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	1,566
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Key Service Area	16,440	4,110
Wage	0	0
Non-Wage	16,440	4,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District profile report produced; statistical abstract prepared; Data for National standard indicator framework collected; Data Management activities undertaken	One District statistical abstract for FY 2024/25 prepared. LLG performance Assessment conducted and a report submitted to	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	243
227001 Travel inland	3,080	420

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	8,880	1,463
Wage	0	0
Non-Wage	8,880	1,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	20,816
Wage	60,338	9,208
Non-Wage	63,284	11,608
GoU Dev	165,268	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Staff salaries paid: Prepared and submitted quarterly internal audit reports, work plan and budget to Kampala and Mbarara: Revenues and expenditures of departments audited: Audit of Sub County and health centers’ operations in 6 Sub Counties conducted: Audit of primary and secondary schools in utilization of UPE and USE grants conducted: value for money audit of District projects-roads, constructions, Health units and water points conducted	Staff salaries paid for 5 staff for 3 months, audited, prepared and submitted 4th quarter 2024/25 FY report to District Speaker, audited 36 primary schools in UPE utilization , Kitagata Hospital and 6 Health centres, audited 4 District Departments & 8 LLG	District Departmental internal audit collided with the Office of Audit General's audit and some departments were not audited since the Documents were already with OAG auditors
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Lunch allowances for support staff paid: audit committee meetings and other workshops organized by the center attended: Coordination with LLGs and departments done: special audits/ investigations done: LOGIAA workshops and annual General meeting attended: handovers of transferred staff witnessed: Stationary procured	Lunch allowances for 1 support staff paid, 1 PAC meeting attended, Coordination with 11 LLGs and departments done, special audits for Kitagata sub County done, 7 handovers of transferred staff witnessed	Done as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	5,151
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	855	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	16,500	3,375
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	98,624	18,651
Wage	39,769	5,151
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	18,651
Wage	39,769	5,151
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Monitoring visits and supervision meetings with stakeholders; Tourism infrastructure and amenities needs assessment survey carried out; Profiling of district tourism sites; Convening tourism trade sensitization meetings; Marketing activities implemented; Establish and support LED forums and technical committees, Laptop and printer procured	Tourism sites profiled in the district, Tourism accomodation facilities in the district supervised	Procurement process is still ongoing to procure a laptop and a printer
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,018	750
Total for Key Service Area	10,795	1,075
Wage	0	0
Non-Wage	10,795	1,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid; Provision of specific trainings to sector Associations; Collection and dissemination of market information for products in the District; Mobilization of industrialists and coordination engagement held between industrialists and UNBS; Collection of data and profiling of business information; Keeping an updated business register; Moblization of the private sector to form associations and cooperatives; Meetings held between public and private investors to improve economic development, trade policies and regulations; Monitoring and supervision of PDM SACCOs; Monitoring and supervision of Emyooga SACCOs; Capacity building and needs assessment for PDM and Emyooga SACCO Committees; Training and mobilization of PDM SACCO Committees on financial management.	Salaries of 2 staff for 3 months paid, audited 10 cooperative societies, mobilized and recommended 8 cooperatives for registration, attended AGM meetings, supervised and gave backup support to all PDM and Emyooga SACCOs, submitted quarter four report	Activities were 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	5,541

VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	13,990	3,496
227004 Fuel, Lubricants and Oils	16,908	4,225
Total for Key Service Area	80,634	14,362
Wage	45,336	5,541
Non-Wage	35,298	8,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	15,437
Wage	45,336	5,541
Non-Wage	46,093	9,896
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT systems maintained.	ICT systems maintained.	Inadequate funding.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,097	0
227001 Travel inland	3,000	750
Total for Key Service Area	4,097	750
Wage	0	0
Non-Wage	4,097	750
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District inventory updated; assets maintained.	District inventory updated; assets maintained.	Inadequate funding.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	499
Total for Key Service Area	1,086,903	499
Wage	0	0
Non-Wage	945,257	499
GoU Dev	141,646	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Quarterly reports prepared and submitted, Monitoring and supervision of LLGs, staff appraisals, Management and TPC meetings organized.	Quarter 4 2024/25 reports prepared and submitted, Monitoring and supervision of Lower Local Governments, staff appraisals done, and 3 TPC meetings organized and held..	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	1,500	375
227001 Travel inland	8,000	4,796
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	16,000	6,796
Wage	0	0
Non-Wage	16,000	6,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.	Sensitization of staff about records management procedures, procurement of stationery for the central registry and collection and delivery of files. Staff records maintained.	Inadequate office space.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	1,400	350
227001 Travel inland	3,000	500
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.	Public relations strengthened; Information dissemination and accountability enhanced at the district and LLGs.	Inadequate funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff salaries, pension, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.	Staff salaries paid for 3 months, pension paid for 3 months, gratuity paid. Cross cutting issues mainstreamed in budgets and work plans.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,136,123	283,091
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,415
273104 Pension	3,046,727	623,482
273105 Gratuity	2,194,285	0
Total for Key Service Area	6,386,797	908,989
Wage	1,136,123	283,091
Non-Wage	5,250,674	625,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Periodic reports prepared and submitted, Board of Survey for FY 2024/2025 done.	Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated. Workshops and seminars attended. Q1 reports prepared and submitted, Board of Survey for FY 2024/2025 done.	There was no variation.

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,574	3,875
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	11,074	5,000
Wage	0	0
Non-Wage	11,074	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Performance Improvement activities carried out; Monitoring and supervision of capital works done; Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated.	Performance Improvement activities carried out; Supervision and monitoring of the II LLGs carried out. District policies, procedures and systems for service delivery formulated.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,856	6,726
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	44,456	14,376
Wage	0	0
Non-Wage	44,456	14,376
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

All the 11 Lower Local Governments monitored and supervised. Performance monitoring visits made to UGIFT projects. Government programmes monitored .Phase II construction of the District Administration block.	All the 11 Lower Local Governments monitored and supervised. Performance monitoring visits made to UGIFT projects. Government programmes monitored.	Funds for the Phase II construction of the District Administration block were not received in Quarter One.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	17,373	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	46,744	975
263402 Transfer to Other Government Units	0	184,938
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	467,717	186,813
Wage	0	0
Non-Wage	50,344	186,813
GoU Dev	417,373	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Performance Improvement activities carried out	Performance Improvement activities carried out	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
221009 Welfare and Entertainment	10,012	0
227001 Travel inland	3,000	750
Total for Key Service Area	13,012	750

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	13,012	750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,040,057	1,125,973
	Wage	1,136,123	283,091
	Non-Wage	6,344,914	842,882
	GoU Dev	559,019	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Preventive maintenance of Integrated Financial Management System (IFMS).	Set up and followed new IFMS users on the system, maintained and serviced of IFMS computers	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
221008 Information and Communication Technology Supplies.	7,600	3,100
221009 Welfare and Entertainment	1,200	48
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,600	900
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	30,000	7,448
Wage	0	0
Non-Wage	30,000	7,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue collection adequately planned; Monitoring and supervision of Lower Local Governments, Preparation of the District Revenue enhancement plan.	Local revenue monitored, Supervised and followed up of Local revenue, Collected Local revenue	Activities were as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,310	0
221011 Printing, Stationery, Photocopying and Binding	4,900	1,109
222001 Information and Communication Technology Services.	781	0
227001 Travel inland	6,385	1,000
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	18,376	2,109
	Wage	0	0
	Non-Wage	18,376	2,109
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Audit Exit & Entrance meetings with Auditor General-OAG and other agencies attended and compilation of audit query responses made; Capacity Building done; Preparation of financial statements; Books of Accounts closed in Sub Counties; Follow up, Supervision & follow ups to banks transactions; Monthly Tax Returns Filed With URA	Staff salaries for 25 staff paid for 3 months, Prepared and Submitted Financial statements to OAG, Entry meeting with OAG done, Filled monthly URA returns, closed books of Accounts in sub counties, Supervised and followed up bank transactions	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	172,207	29,110
221008 Information and Communication Technology Supplies.	250	63
221009 Welfare and Entertainment	1,550	388
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	10,317	3,579
227004 Fuel, Lubricants and Oils	9,332	0
Total for Key Service Area	196,556	33,864
Wage	172,207	29,110
Non-Wage	24,349	4,754
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Tax payment linked with service delivery and local development; Budget conference coordinated; Approved Annual Estimates implemented; Approved annual estimates of Revenue & Expenditure in place.	Approved Annual Estimates implemented, approved annual estimates of Revenue & Expenditure in place, Tax payment linked with service delivery and local development done.	Done as planned
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VOTE: 928 Sheema District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,010	752
221011 Printing, Stationery, Photocopying and Binding	1,590	398
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	10,000	4,500
227004 Fuel, Lubricants and Oils	2,756	0
Total for Key Service Area	17,656	5,725
Wage	0	0
Non-Wage	17,656	5,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,588	49,146
Wage	172,207	29,110
Non-Wage	90,381	20,036
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings held	1 District Land Board meeting was held 58 land titles were approved.	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
221011 Printing, Stationery, Photocopying and Binding	740	185
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	3,961	990
Total for Key Service Area	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts and Evaluation committee meetings held; bidding documents prepared; periodic reports prepared and submitted to relevant offices; Procurement Plan prepared;	3 Contracts committee meetings held; 4 Evaluation committee meetings held; Attended 2 online sessions on Revised SDBs, bidding documents prepared; Q1 reports were prepared and submitted to PPDA.	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
221001 Advertising and Public Relations	4,296	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,301	1,320
Total for Key Service Area	13,000	1,570
Wage	0	0
Non-Wage	13,000	1,570
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment.	2 District Service Commission meetings were held; shortlisting of staff was done; payment of retainer fees to District Service Commission members.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	2,500
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,390	485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,800	1,200
227001 Travel inland	7,000	610
227004 Fuel, Lubricants and Oils	2,663	220
Total for Key Service Area	49,553	5,015
Wage	0	0
Non-Wage	24,301	5,015
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District Executive Committee oversight role strengthened; Monitoring of Government projects; District Executive Committee meetings held	3 District Executive Committee oversight role strengthened; Quarterly monitoring of Government projects; 3 District Executive Committee meetings were held.	Inadequate local revenue due to a low local revenue base.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	2,000	0
227001 Travel inland	11,600	1,130
227004 Fuel, Lubricants and Oils	18,600	0
Total for Key Service Area	33,400	1,130
Wage	0	0
Non-Wage	33,400	1,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Special audits undertaken, Public Accounts Committee (PAC) meetings held, corruption cases handled up to conclusion, Value for money emphasized.	1 Public Accounts Committee (PAC) meeting was held, Value for money emphasized.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	160
221011 Printing, Stationery, Photocopying and Binding	3,220	245
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,441	920
Total for Key Service Area	26,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Holding Council and Standing Committee sittings, Council coordination activities carried out and payment of Ex-gratia and honoraria., induction of District Councilors carried out, Monitoring of government programs undertaken.	1 Council sitting was held, Standing Committee meetings were held, Council coordination activities carried out and payment of Ex-gratia and honoraria, monitoring of government programs undertaken.	Low local revenue base.
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VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	51,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	39,905
221009 Welfare and Entertainment	12,000	4,600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,398
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	27,082
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	1,000	0
Total for Key Service Area	568,102	124,665
Wage	277,139	51,680
Non-Wage	280,614	68,935
GoU Dev	10,348	4,050
Ext Finance	0	0
Total for Department	696,657	135,530
Wage	277,139	51,680
Non-Wage	363,918	79,800
GoU Dev	55,600	4,050
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Training fish farmers in improved fish farming practices and technologies; Technology shopping; Monitoring and supervision of fish farmers.	68 fish farmers profiled in Sheema District. Data on fishing collected	Done as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,973	2,243
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	14,973	3,743
Wage	0	0
Non-Wage	14,973	3,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Provision of agricultural extension services to farmers. Activities of the Uganda Climate Smart Agricultural Transformation project undertaken.	Provision of agricultural extension services to farmers	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	176,000	49,630
227004 Fuel, Lubricants and Oils	48,596	12,000
Total for Key Service Area	224,596	61,630
Wage	0	0
Non-Wage	224,596	61,630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Training of bee farmers in improved apiary management; Technology shopping; Training od silk farmers in moriculture and cocoon production.	Supervision and quality assurance and advisory visits made to farmers.	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	6,770	1,690
227004 Fuel, Lubricants and Oils	8,203	2,050
Total for Key Service Area	14,973	3,740
Wage	0	0
Non-Wage	14,973	3,740
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Radio talk shows for farmer awareness on Microscale irrigation; upgrade of the irrigation solar pump at the demo site; Farm visits to farmer field schools; Training of Agricultural Officers and farmers on operation and maintenance; Carrying out field days and exchange visits; Monitoring and supervision.	Support supervision conducted Capacity of staff built in banana rust thrips identification, prevention and management practices Coffee growing communities trained in proper coffee management.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	1,950
221011 Printing, Stationery, Photocopying and Binding	3,093	300
222001 Information and Communication Technology Services.	4,000	900
224003 Agricultural Supplies and Services	6,743	0
227001 Travel inland	89,377	8,203
227004 Fuel, Lubricants and Oils	28,656	5,280
Total for Key Service Area	143,030	16,633
Wage	0	0
Non-Wage	47,896	0

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	95,13416,633
	Ext Finance	00

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

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

Technical back stopping of staff; Technology shopping; Attending agricultural related annual events; Pre-season and planning meetings held; Monitoring departmental activities; procurement of wine value addition equipment for Mabaare Women Group; Construction of a slaughter slab for Kigarama Sub County; Construction of a fish pond in Masheruka Sub County; Installation of one small scale site; Procurement of veterinary vaccination equipment; Upgrade of Rubaare Farm water pumping system.	stocking of pig sty and procurement of wine value addition equipment currently at award of contract	Procurement process still ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,172,029	260,583
221008 Information and Communication Technology Supplies.	4,000	985
221009 Welfare and Entertainment	4,000	1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	23,780	0
227001 Travel inland	260,839	10,287
227004 Fuel, Lubricants and Oils	13,146	1,540
228002 Maintenance-Transport Equipment	12,000	2,186
228004 Maintenance-Other Fixed Assets	10,341	0
282101 Donations	39,900	0
312139 Other Structures - Acquisition	16,000	0
Total for Key Service Area	1,562,034	278,231
Wage	1,172,029	260,583
Non-Wage	299,985	17,648
GoU Dev	90,021	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced</b>		
Collection of blood samples from cattle; Analysis of blood samples; Consultation visits to the Ministry and Research stations; Supervision of staff; Livestock vaccination; Inspection of slaughter slabs.	Stray dogs destroyed Meat quality inspected Slaughter slab hygiene inspected in the district Control sporadic disease outbreaks monitored Disease outbreak surveillance conducted.	Done as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,579	1,428
227004 Fuel, Lubricants and Oils	18,525	4,628
Total for Key Service Area	24,104	6,055
Wage	0	0
Non-Wage	24,104	6,055
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
Crop, pest and diseases identified and controlled; Verification of agro-inputs; Technology shopping done; Staff capacity building; Collection of agricultural data.	Farm supplies procured. Technical backstopping at Rubare farm silk project carried out Department coordinated.	Done as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,932	4,456
227004 Fuel, Lubricants and Oils	21,960	5,488
Total for Key Service Area	35,892	9,944
Wage	0	0
Non-Wage	35,892	9,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Supporting Parish Development Committees to perform their duties; Paying housing allowances for Parish Chiefs.	Parish Development Committees supported to perform their duties; Housing allowances paid to Parish Chiefs.	done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,307	0
221011 Printing, Stationery, Photocopying and Binding	9,400	0
227001 Travel inland	82,720	24,850
Total for Key Service Area	103,427	24,850
Wage	0	0
Non-Wage	103,427	24,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,123,028	404,827
Wage	1,172,029	260,583
Non-Wage	765,845	127,611
GoU Dev	185,154	16,633
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Transfers to Health Facilities effected. Performance indicators improved. NA		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
PHC transfers to the Health facilities were effected.		There was no variation.

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)	396,258	99,064
Total for Key Service Area	396,258	99,064
Wage	0	0
Non-Wage	396,258	99,064
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy.	Supply of mosquito nets to under 5 and ANC 1; SMART discharge; IPT strategy.	There was no variation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	92,548
263402 Transfer to Other Government Units	92,000	19,392
Total for Key Service Area	462,193	111,940
Wage	0	0
Non-Wage	462,193	111,940
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization, radio talk shows held.	Health inspections in schools, factories, work places; sanitation and hygiene improvement; disease surveillance and preparedness; performance reviews done; community sensitization, 2 radio talk shows held.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	29	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,178	1,031
227004 Fuel, Lubricants and Oils	6,881	60
Total for Key Service Area	14,088	1,091
Wage	0	0
Non-Wage	14,088	1,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Completion of 4 in one staff house at Bugongi HC III; Phase III Completion of 4 in one staff house at Shuuku HC IV (Plumbing, Electricity, Water, Painting); Procurement of Fire extinguishers at DHO’s Office & Medical Stores; Construction of Generator Shade at District Medical Stores; Procurement of Multi purpose digital Printer & Internet to DHO’s Office; Construction of retaining walls & completion of Civil Works at Mabaare and Kyeihara HC IIIs; External works at Kyeihara, Kyeibanga, Mabaare & Rugarama HC IIIs; Dewatering & improving on Placenta Pit , 4 stance VIP Latrine & Medical Waste Pit at Mabaare HC III; Monitoring and supervision of projects and health services; preparation of BOQs; Launching and commissioning of projects; Periodic reports prepared and submitted; Performance review and District Health Team meetings held.	Preparation of BOQs was done; Contracts for the projects were awarded; Quarterly reports were prepared and submitted; Performance review meeting was held and 2 District Health Team meetings were held.	The procurement process was ongoing.
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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	7,419,199	1,727,320
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,165	291
222001 Information and Communication Technology Services.	21,200	300
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	121,043	3,322
227004 Fuel, Lubricants and Oils	54,187	6,220
312111 Residential Buildings - Acquisition	157,255	0
312121 Non-Residential Buildings - Acquisition	485,650	0
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Key Service Area	8,288,916	1,737,553
Wage	7,419,199	1,727,320
Non-Wage	42,313	10,233
GoU Dev	694,449	0
Ext Finance	132,956	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
228001 Maintenance-Buildings and Structures	3,000	0
Total for Key Service Area	3,600	150
Wage	0	0
Non-Wage	3,600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,175,055	1,949,799
Wage	7,419,199	1,727,320
Non-Wage	928,451	222,479
GoU Dev	694,449	0
Ext Finance	132,956	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries for Primary Teachers paid., Quality assurance maintained in the Schools.	Salaries for Primary Teachers paid for 3 months	Done as planned
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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	1,262,448
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	25,500	0
227004 Fuel, Lubricants and Oils	2,395	0
Total for Key Service Area	5,693,313	1,262,448
Wage	5,664,918	1,262,448
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation for primary schools	Capitation grant disbursed to 85 primary schools	Done as planned
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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)	695,846	228,619
Total for Key Service Area	695,846	228,619
Wage	0	0
Non-Wage	695,846	228,619
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	467,091
Total for Key Service Area	1,431,472	467,091
Wage	0	0
Non-Wage	1,431,472	467,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries for secondary staff paid, monitoring and inspection NA carried out.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	1,713,621
Total for Key Service Area	8,190,835	1,713,621
Wage	8,190,835	1,713,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Salaries for Kitagata Farm institute staff paid	Salaries for Kitagata Farm institute staff paid	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	748,651	124,551
Total for Key Service Area	748,651	124,551

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	748,651124,551
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation- TertiaryNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Key Service Area	193,436	64,479
	Wage	00
	Non-Wage	193,43664,479
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Monitoring, supervision and inspection of schools done.68% of the schools were inspected.Done as planned  
Headteachers were trained on their roles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,612	12,295
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,050	350
222001 Information and Communication Technology Services.	450	150
227001 Travel inland	10,507	3,502
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	16,500	5,500
Total for Key Service Area	112,869	25,047

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	74,612	12,295
	Non-Wage	38,257	12,752
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Holding District Music, Dance and Drama competitions      NA

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

Monitoring and inspection of schools carried out, Inspectors trained.	80% of the schools were monitored by DEO. Annual General Meetings attended Feasibility studies carried out Headteachers and patrons trained on mental health in schools, importance of policing in schools and building and strengthening good working relation	Done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	600
227001 Travel inland	10,100	3,367
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	23,900	7,967
Wage	0	0
Non-Wage	23,900	7,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Renovation of classroom blocks in 5 Primary schools of Nshongi, Nyakatooma, Buraro, Nyakabungo, Rwabuza P/S; Procurement of 45 desks for Kishenyi P/S, Nyakarama P/S and Kyarikunda P/S; Construction of a 2-classroom block at Nyakasharara P/S; Construction of a 2-classroom block at Buringo P/S; Completion of a 2-classroom block at St. Jude P/S.	Bills of Quantities and architectural designs for all the projects prepared. Procurement process was at evaluation level	Delayed procurement process
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VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,482	0
225202 Environment Impact Assessment for Capital Works	2,400	800
225204 Monitoring and Supervision of capital work	17,052	1,944
228001 Maintenance-Buildings and Structures	153,994	0
312121 Non-Residential Buildings - Acquisition	207,913	0
312235 Furniture and Fittings - Acquisition	1,118	0
Total for Key Service Area	388,960	2,744
Wage	0	0
Non-Wage	168,923	2,744
GoU Dev	220,037	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports related activities carried out	Games teachers and headteachers of Primary schools trained in July 2025 at Kamurinda P/S and Bugongi Central. Primary schools participated in ball game competitions at Zonal level. Sheema district participated in the national ball games at Yumbe distric	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	650	217
221009 Welfare and Entertainment	3,690	1,230
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	610	203
224001 Medical Supplies and Services	650	217
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,400	1,467
Total for Key Service Area	37,000	12,333

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	37,00012,333
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted	At district level, 6 Primary schools participated in MDD at Kamurinda P/S. Kanengyere emerged the first. At Regional level, Sheema emerged the fourth out of six districts. At National level, out of 123 districts, Sheema district became 76th	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	1,533
221011 Printing, Stationery, Photocopying and Binding	800	267
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	4,400	1,467
Total for Key Service Area	10,000	3,333
	Wage	00
	Non-Wage	10,0003,333
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supported	Support supervision of teachers with learners with special needs carried out. Schools checked on in regards to special needs education Learners with special needs identified	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	3,000	1,000

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,529,282	3,913,233
Wage	14,679,016	3,112,916
Non-Wage	2,630,229	800,317
GoU Dev	220,037	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance of roads: 40 road gang @ 150,000 and 6 Headmen @ 250,000 per month for 3months; Supply and installation of culverts along Rweibare-Muko-Nyakabirizi; light grading of Murari-Rugarama SC Hqtrs; maintenance and repair of road equipment; District electricity bills paid; District compound maintained; Staff welfare maintained; Security allowances paid, staff salaries paid.	Light grading of Murari-Rugarama SC Hqtrs 5km; Electricity bills paid, District compound maintained, Staff welfare maintained, Security allowances paid, staff salaries paid; for 3 months, Q1 2025/26 DRC meeting held, Sectoral committee monitoring done.	Only 17.7% out of the expected 25% of Uganda Road Fund was received in Q1.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	48,843
221009 Welfare and Entertainment	1,200	300
223001 Property Management Expenses	10,088	2,100
223004 Guard and Security services	2,400	500
223005 Electricity	8,180	2,045
227001 Travel inland	29,500	4,448
227004 Fuel, Lubricants and Oils	78,967	0
228002 Maintenance-Transport Equipment	21,719	0
Total for Key Service Area	420,629	58,236
Wage	268,576	48,843
Non-Wage	152,053	9,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, Masheruka-Nyabwina-Nyakambu-Kangore 8km, Muziira-Kitakure-Matsyoro 10km, Kakindo-Bwina-Kyarwamukara 5km, Kyengando-Kyahi-Katooma 7km, Nyeihanga –Kishabya 8Km, Rwamuganga-Kyamurari-Shuuku HC 10Km, Buringo-Bugarama-Nyakambu 8Km roads; Emergency works, maintenance and repair of road equipment.	Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, 4 culvert lines installed along Masheruka-Nyabwina-Nyakambu-Kangore 8km, Muziira-Kitakure-Matsyoro 7km, maintenance and repair of the road equipment.	There was no variation.
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VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	91,000	22,316
227004 Fuel, Lubricants and Oils	476,920	119,230
228002 Maintenance-Transport Equipment	185,400	46,350
228004 Maintenance-Other Fixed Assets	246,680	61,670
Total for Key Service Area	1,000,000	249,566
Wage	0	0
Non-Wage	1,000,000	249,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	307,802
Wage	268,576	48,843
Non-Wage	1,152,053	258,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

Construction of rain water harvesting system at Murari p/s in Rugarama s/c; Extension of Nyabwiina piped water to Kyabuharambo in Masheruka Sub County – 4km; Extension of Omukabati piped water to Kiyungu in Kigarama Sub County – 2km; Retention on the projects done 2024/2025 FY; Collection of Water Samples For 30 Old Sources. And carrying out tests on every source then present result to the beneficiary communities; Water quality testing for 6 new sources; Payment of district Water bills; Supervision, monitoring, inspection and regular data collection and update on water sources in the district; Sensitization of communities and institutions to fulfill their critical requirements, on their beneficiary projects and on sanitation and hygiene; Conducting planning and advocacy meetings in the 6 LLGs.	Staff salaries paid, Submitted quarter 4 report to MWE, Feasibility study for all 5 priority projects for 25/26 FY done, BOQs for 5 priority projects for 25/26 FY done, Evaluation for projects for 25/26 under procurement carried out, water testing done	Activities in quarter one were done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	3,056
221008 Information and Communication Technology Supplies.	1,600	386
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221012 Small Office Equipment	3,600	900
223006 Water	1,500	374
227001 Travel inland	37,085	3,930
227004 Fuel, Lubricants and Oils	28,970	3,080
228002 Maintenance-Transport Equipment	12,000	3,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	153,448	0
312139 Other Structures - Acquisition	50,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	17,000	0
Total for Key Service Area	444,873	15,626
Wage	134,570	3,056
Non-Wage	50,546	12,570
GoU Dev	259,757	0

VOTE: 928 Sheema District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	444,87315,626
	Wage	134,5703,056
	Non-Wage	50,54612,570
	GoU Dev	259,7570
	Ext Finance	00

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

River Bank and wetlands restoration	A total of 120 acres of degraded sections of wetlands were restored in the following lower local governments; Kitagata, Masheruka, Bugongi, Shuuku, Rugarama, Kigarama and Kasaana.	There is an increased political will towards protection of wetlands.
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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	10,000	2,459
Total for Key Service Area	10,000	2,459
Wage	0	0
Non-Wage	10,000	2,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Stakeholder engagements and training in environment and natural resources management	A total of 300 community men and women were trained in Environment and Natural Resources Management	There is a strong interest by community members in environment and natural resources.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,417
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	11,668	2,917
Wage	0	0
Non-Wage	11,668	2,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and River Bank and wetlands restoration activities carried out.</b>		
A total of 120 ha of degraded sections of wetlands were restored in selected Lower Local Governments.	The sector continues to receive low logistical support despite the volumes of work.	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	304,104	60,923
227001 Travel inland	3,960	990
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	310,064	61,913
Wage	304,104	60,923
Non-Wage	5,960	990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Critical water catchment areas of bare hills, wetlands, forest reserves and road reserves re-vegetated with suitable agro forestry species.	A total of 100 ha of catchment areas were revegetated with suitable agro forestry species.	There is increased demand for suitable agroforestry species across the district.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Government lands inspected, documented; Stakeholder engagements and training in environment and natural resources management	The following land pieces were inspected and documented; Kabwohe forest land, Kooga forestry land, Kitagata sub county headquarter, Oruya, Rukaragwe, Shuuku Town Council headquarter, Rubaare farm and Rugarama sub county headquarter.	The pressures on encroachment of government land is on increase but stakeholders are watching.
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VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	87	0
227001 Travel inland	1,600	0
Total for Key Service Area	1,687	0
Wage	0	0
Non-Wage	1,687	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Assessment of dev'pt & land registration applications; Field site inspection for dev'pt & land registration; Support to Sub County Physical Planning committees; stakeholder engagements done; community engagements done, procurement of a printer, shelf, tape measure, scale ruler.	i. Assessment of development and land registration applications were done in Kigarama sub county, Rugarama sub county, Masheruka Sub County and Kasaana sub county. ii. Field inspections were conducted in Rugarama sub county and Kyangyenyei sub county.	The district received a grant for physical planning amounting to 5 millions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	4,400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	3,680	0
227004 Fuel, Lubricants and Oils	4,900	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	67,289
Wage	304,104	60,923

VOTE: 928 Sheema District

Quarter 1

Non-Wage	50,316	6,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Conduct sensitization meetings on mind set change to the youth ; Monitoring youth /projects under youth livelihood; Conduct quarterly youth council meetings with a focus on mind set change; Support youth to attend national function; Conduct elderly council meetings on mind set change and support the elderly leaders to attend national function; Support monitoring and supervision of SEGOP beneficiary projects; Support beneficiary selection for SEGOP.	Chairperson Youth council and Focal person attended international youth day in Masindi on 12th August 2025. SEGOP Groups monitored by chairperson Elderly . Beneficiary groups selected under SEGOP by CDOs YLP groups monitored	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,767	1,441
Total for Key Service Area	5,767	1,441
Wage	0	0
Non-Wage	5,767	1,441
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conduct support supervision to community learning centers and ICOLEW groups quarterly; Instructional materials printed; Support CDOS to identify ICOLEW facilitators; Training of ICOLEW facilitators. ICOLEW community groups monitored,	CDOs and ICOLEW facilitators coordinated.	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	157
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	122
227001 Travel inland	2,937	734

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,566	1,388
	Wage	0	0
	Non-Wage	5,566	1,388
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

conduct women council quarterly meetings; Support women council District and LLG to monitor women economic performance; Conduct sensitization meetings for women on mindset change and participation in government programmes PDM,UWEP,YLP.PWDS and Emyooga programmes; Submit reports to MGLSD/women council secretariat; Tracing, Resettlement of Children and Conducting Court Inquiries; Community mobilization and sensitization on mindset change/gender-based violence and violence against children; Follow up on GBV cases and providing psycho social support to GBV survivors.

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Children traced and resettled, GBV dialogue meetings conducted; Court inquiries attended to; Follow up of Social Welfare cases conducted; Women leaders trained on their roles and responsibilities, Women leaders facilitated to monitor women projects, Women council quarterly meetings conducted; Women leaders facilitated to attend national functions.

18 Gender Based Violence cases handled  
21 children traced and resettled  
Quarterly women council meeting held.

Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	16,758	2,328
227004 Fuel, Lubricants and Oils	1,774	0
Total for Key Service Area	21,532	2,328
Wage	0	0
Non-Wage	21,532	2,328
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened</b>		
conducting public awareness /Community meetings; formation of women entrepreneurs groups; conducting GRC Meetings /Trainings; Follow of women entrepreneurs offering technical support supervision; media campaigns on Grow project; submission of reports to MGLSD; Conduct labor inspection to work places; Settling labor disputes; Conduct trainings in occupational health and safety measures; Registration of workplaces.	9 work places inspected 17 labour disputes handled Functionality of GRC monitored	Inadequate funds

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	926	0
227001 Travel inland	15,123	737
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	23,949	737
Wage	0	0
Non-Wage	23,949	737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Paying salaries for staff; Support secretary community based services to monitor service delivery in the department; Conduct departmental quarterly meeting; support NGO monitoring committee to monitor NGOS and cbos Operations and conduct mandatory meetings; Conduct national celebrations for the district and support councils to attend national functions; Procurement of certificates; Conduct community mobilization and mind set change; Implement and Mainstream Gender ,HIV environment, GBV; Support community Development officer to monitor sector programmes; Conduct support supervision/ monitoring of sector programmes	Salaries paid to staff Government programmes monitored by DCDO Sectoral committees supported to monitor government programmes CDOs supported to implement social development strategies Computers maintained	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	108,368	20,989

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
222001 Information and Communication Technology Services.	500	67
227001 Travel inland	10,784	2,695
227004 Fuel, Lubricants and Oils	2,118	200
Total for Key Service Area	125,670	24,301
Wage	108,368	20,989
Non-Wage	17,302	3,312
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support supervision to LLG implementing YLP/UWEP      NA  
Programmes; Conduct beneficiary selection for youth and women groups under UWEP and YLP; Monitoring and supervision /follow up on recoveries; Training of YLP and UWEP beneficiaries; Submission of quarterly physical progress reports; Conduct Review meeting for YLP and UWEP programmes; Conduct community mobilization and sensitization mind set change Under UWEP and YLP

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	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,317	0
Total for Key Service Area	23,317	0
Wage	0	0
Non-Wage	23,317	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Conduct coordination meeting for disability council; Monitoring PWDS beneficiaries Projects; Conduct beneficiary selection for the special grant for PWDS; Support PWDS to attend national celebrations; Support PWDS Councils to conduct sensitization on mindset change; Submission of reports to MGLSD.	Beneficiary selection of PWD groups under NSG carried out. Disability Council monitored 10 PWD groups	Inadequate funds
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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	3,686	921
Total for Key Service Area	3,686	921
Wage	0	0
Non-Wage	3,686	921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	31,116
Wage	108,368	20,989
Non-Wage	101,120	10,127
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming activities carried outNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid; Staff welfare maintained; Subscription to SWRDF paid; Office operations done; Technical Planning Committee meeting organized; Quarterly performance reports prepared; Budget, Performance Contract and work Plan prepared; Monitoring and reporting on DDEG; Support to Nutrition Coordination Committee; Construction of an 8-stance latrine at Kagazi P/S; Construction of a 5-stance latrine at Karugorora and Nyakabirizi P/Ss; Laptops procured; Capacity building carried out.

Staff salaries paid to 4 Planning staff for 3 months; Staff welfare maintained; 3 Technical Planning Committee meetings organized; Quarter Four PBS FY 2024/25 performance report prepared and Submitted to MoFPED.

Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	9,208
221003 Staff Training	11,109	0
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,905	750
221011 Printing, Stationery, Photocopying and Binding	5,600	1,250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	625

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	13,221	0
227001 Travel inland	20,609	2,761
227004 Fuel, Lubricants and Oils	11,500	0
312121 Non-Residential Buildings - Acquisition	115,688	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	262,570	15,244
Wage	60,338	9,208
Non-Wage	36,964	6,036
GoU Dev	165,268	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects and Government programs Not done undertaken	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	194
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	1,566
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Key Service Area	16,440	4,110
Wage	0	0
Non-Wage	16,440	4,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District profile report produced; statistical abstract prepared; Data for National standard indicator framework collected; Data Management activities undertaken	One District statistical abstract for FY 2024/25 prepared. LLG performance Assessment conducted and a report submitted to	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	243
227001 Travel inland	3,080	420
Total for Key Service Area	8,880	1,463
Wage	0	0
Non-Wage	8,880	1,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	20,816
Wage	60,338	9,208
Non-Wage	63,284	11,608
GoU Dev	165,268	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Staff salaries paid: Prepared and submitted quarterly internal audit reports, work plan and budget to Kampala and Mbarara: Revenues and expenditures of departments audited: Audit of Sub County and health centers' operations in 6 Sub Counties conducted: Audit of primary and secondary schools in utilization of UPE and USE grants conducted: value for money audit of District projects-roads, constructions, Health units and water points conducted	Staff salaries paid for 5 staff for 3 months, audited, prepared and submitted 4th quarter 2024/25 FY report to District Speaker, audited 36 primary schools in UPE utilization , Kitagata Hospital and 6 Health centres, audited 4 District Departments & 8 LLG	District Departmental internal audit collided with the Office of Audit General's audit and some departments were not audited since the Documents were already with OAG auditors
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Lunch allowances for support staff paid: audit committee meetings and other workshops organized by the center attended: Coordination with LLGs and departments done: special audits/ investigations done: LOGIAA workshops and annual General meeting attended: handovers of transferred staff witnessed: Stationary procured	Lunch allowances for 1 support staff paid, 1 PAC meeting attended, Coordination with 11 LLGs and departments done, special audits for Kitagata sub County done, 7 handovers of transferred staff witnessed	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,769	5,151
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	855	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	16,500	3,375
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	98,624	18,651
Wage	39,769	5,151
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	18,651
Wage	39,769	5,151
Non-Wage	58,855	13,500
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Ext Finance	0	0
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VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Monitoring visits and supervision meetings with stakeholders; Tourism infrastructure and amenities needs assessment survey carried out; Profiling of district tourism sites; Convening tourism trade sensitization meetings; Marketing activities implemented; Establish and support LED forums and technical committees, Laptop and printer procured	Tourism sites profiled in the district, Tourism accomodation facilities in the district supervised	Procurement process is still ongoing to procure a laptop and a printer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,018	750
Total for Key Service Area	10,795	1,075
Wage	0	0
Non-Wage	10,795	1,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salaries paid; Provision of specific trainings to sector Associations; Collection and dissemination of market information for products in the District; Mobilization of industrialists and coordination engagement held between industrialists and UNBS; Collection of data and profiling of business information; Keeping an updated business register; Moblization of the private sector to form associations and cooperatives; Meetings held between public and private investors to improve economic development, trade policies and regulations; Monitoring and supervision of PDM SACCOs; Monitoring and supervision of Emyooga SACCOs; Capacity building and needs assessment for PDM and Emyooga SACCO Committees; Training and mobilization of PDM SACCO Committees on financial management.	Salaries of 2 staff for 3 months paid, audited 10 cooperative societies, mobilized and recommended 8 cooperatives for registration, attended AGM meetings, supervised and gave backup support to all PDM and Emyooga SACCOs, submitted quarter four report	Activities were done as planned
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VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,336	5,541
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	13,990	3,496
227004 Fuel, Lubricants and Oils	16,908	4,225
Total for Key Service Area	80,634	14,362
Wage	45,336	5,541
Non-Wage	35,298	8,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	15,437
Wage	45,336	5,541
Non-Wage	46,093	9,896
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	20	5
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	90%	92%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	100
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	2
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	8	8
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	100	110

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	3500	4256

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80%	78%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	713,000,000	155,923,912

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	20%	-14.3%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	500	150

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of existing forensic and special audit requests	Number	100	25%

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	33	33

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	100	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	250	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of apiculture establishments inspected and certified	Number	200	11 apiculture establishments

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	1	0

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	200	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	4	one disease surveillance on

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	2050	14 processors trained

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	5890	22 farmers supported under

Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1%	2%
Vote Function: 20 Hospital Services			
Programme: 12 Human Capital Development			
Key Service Area: 320080 Support to Hospitals			
PIAP Output : 12030201 Access to malaria prevention and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated within 24	Percentage	100%	100%
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	1
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	Yes	Yes

VOTE: 928 Sheema District

Quarter 1

Department: 050 Health			
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12031003 Sanitation awareness creation campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	1
Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Parenting Education Framework designed	Number	1	N/A
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	85	82 Primary schools have
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	85	85 Government primary
Key Service Area: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	85	
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320160 Tertiary Education Services			
PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number		

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	68% of schools inspected.

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	2 inspectors trained on e

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools renovated	Number	5	To be done in Quarter two

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	35	N/A

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	10	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	10	not done

VOTE: 928 Sheema District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	1

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	66	17

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	6	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	1000 ha	120 ha

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	150	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	5 ha

VOTE: 928 Sheema District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	2 ha	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	200	150 people sensitized on

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	N/A

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	100	22 GBV cases reported

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	n/a
Key Service Area: 000036 Strategies and Project Development			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	15	Not done
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	4	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	60	55 PWDS supported
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	5 indicators compiled under

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

**VOTE: 928** Sheema District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237564 Kasaana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
KYEIHARA HEALTH CENTRE III	Kyeihare	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
KYEIHARA HEALTH CENTRE III	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	6,418	1,604
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kyeihara HC III	Programme Conditional Grant - Development		179,650	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,770	870
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,117
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,070	4,443

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237564 Kasaana Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Karugorora Primary School	District Discretionary Equalisation Development Grant		33,875	0
LCIII: 237565 Kigarama Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of a slaughter slab at Kigarama S/C	Programme Conditional Grant - Development		16,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	20,985	5,246
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,010	2,003
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,557
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,450	2,777
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,290	1,403

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,710	1,197
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,783
Kigarama	Kigarama Cope	Programme Conditional Grant - Non Wage Recurrent	0	4,850	1,450
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,490	2,617
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,903
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,510	1,837
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,430	1,957
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,630	1,517
KABUTSYE P.S.	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,243
ST. JUDE	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	8,630	3,077
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Constrn of a 2 classroom block at Nyakasharara P/S	Programme Conditional Grant - Development		60,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water supply system from Omukabati to Kiyungu	Kigarama	Programme Conditional Grant - Development		46,599	0

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237566 Kyangyenye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	6,674	1,669
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,290
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,863
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,090	877
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,330	4,023
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,810	5,737
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,670	1,883
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,950	1,923
<b>LCIII: 237567 Masheruka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CLARET HEALTH CENTRE II	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	0	6,415	1,604

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237567 Masheruka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabwina	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	13,150	3,963
Nyakayojo	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	10,450	1,970
Kyabuharambo	Kyabuharambo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,490	5,690
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	171,700	62,087
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Completion of works at Nyabwina P/S	Programme Conditional Grant - Development		5,900	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water supply system from Nyabwina to Kyabuharambo	Nyabwina	Programme Conditional Grant - Development		60,250	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237567 Masheruka Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Kagazi Primary School	District Discretionary Equalisation Development Grant		45,000	0
LCIII: 237569 Bugongi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	13,944	3,486
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Bugongi HC III	Programme Conditional Grant - Development		139,755	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugongi	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	6,842	1,770
Bugongi	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,516	1,505
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,570	1,670
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,690	843
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,190	1,110

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237569 Bugongi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,070	3,377
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,150
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	1,250
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	5,510
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,170
<b>LCIII: 237570 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	6,415	1,604
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	3,993	998
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Rugarama HC III	Programme Conditional Grant - Development		57,000	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237570 Rugarama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,623
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,090	2,530
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,610	2,910
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,803
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks for Kishenyi, Nyakarama and Kyarukunda P/Ss	Programme Conditional Grant - Development		1,118	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Murari Primary School	Programme Conditional Grant - Development		25,000	0
LCIII: 237571 Kakindo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	21,166	5,291

VOTE: 928 Sheema District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237571 Kakindo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Nyakabirizi Primary School	District Discretionary Equalisation Development Grant		33,875	0
LCIII: 237572 Shuuku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	31,937	7,984
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	6,415	1,604
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	77,313	19,328
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Shuuku HC IV	Programme Conditional Grant - Development		17,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,530	1,377
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,997
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,050	2,843
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,603

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEIBANGA HEALTH CENTRE III	Kashekuro	Programme Conditional Grant - Non Wage Recurrent	0	9,515	2,379
KYEIBANGA HEALTH CENTRE III	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kyeibanga HC III	Programme Conditional Grant - Development		57,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,470	4,390
BURARO P.S.	BURARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,190	3,150
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,623
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,977
KASHARAZI P.S.	KASHARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,483
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,597
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,050	2,470
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	4,730
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	1,990	650

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257520 Kitagata Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 282101 Donations					
Installation of an irrigation site	Frank Tusiime's farm in Kitagata	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	7,731	1,933
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitagata General Hospital	Marembo	Programme Conditional Grant - Non Wage Recurrent	0	370,193	92,548
Item: 263402 Transfer to Other Government Units					
Local Revenue for Kitagata Hospital	Kitagata TRC	Locally Raised Revenues	0	92,000	19,392
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwemihingo P/S	Programme Conditional Grant - Development		25,000	0

VOTE: 928 Sheema District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257529 Masheruka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 282101 Donations					
Procurement of wine value addition equipment for Mabaare Women Group	Mabaare	Programme Conditional Grant - Development		14,900	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	7,246	1,812
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,866
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mabaare	Programme Conditional Grant - Development		192,001	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of a 2-classroom block at St. Jude P/S	Programme Conditional Grant - Development		60,000	0
Non Residential Buildings - Other Construction works	Construction of a 2 classroom block at Buringo P/S	Programme Conditional Grant - Development		60,000	0

VOTE: 928 Sheema District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257529 Masheruka Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system from Rweicumu to Buringo in Masheruka Town Council	Rweicumu	Programme Conditional Grant - Development		46,599	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for latrine at Nyakambu P/S	District Discretionary Equalisation Development Grant		2,938	0
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA I P.S.	KASAANA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,150	3,257
Buringo	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	6,530	2,057
Mukono	Mukono P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,563
KYEMPITSI P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,470	2,703
KYABIGO P.S.	KYABIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,750	1,743
KIRUNDO P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,070
KINYIMI P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,883
KAKINDO P.S.	KAKINDO TC	Programme Conditional Grant - Non Wage Recurrent	0	11,310	4,657
NYAKARAMA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	8,170	1,763

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1883 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANGYENYI P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	4,050	1,157
RUHIGANA P.S.	Kasaana sc	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,890
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,510	3,863
RWEIBAARE P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	12,450	5,497
Kagazi	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	15,808	3,283
RWEMIHINGO P.S.	RWEMIHINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,150	3,057
KANENGYERE P.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	13,530	3,703
NYAMABARE P.S.	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	6,550	2,890
KYEIBANGA INTERGRATED P.S	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,390
Kyangundu Cope	Kyangundu Cope	Programme Conditional Grant - Non Wage Recurrent	0	2,230	650
NYAKABIRIZI P.S	NYAKABIRIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,150	1,383
NYARUSHINYA P.S.	NYARUSHINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,270	1,943
MISHENYI P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,930	1,830
Muhito P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	18,050	6,643
Nyakambu	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,030
Kagazi	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
Katojo	Masheruka SC	Programme Conditional Grant - Non Wage Recurrent	0	5,730	1,810
BWOMA P.S.	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	5,610	1,343
KITAGATA CENTRAL SCHOOL	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	9,890	2,870

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1883 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Masheruka	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	17,510	6,557
KYABAHUJA P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	3,790	1,903
BWINA P.S.	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	3,310	1,237
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	2,737
BUGONA P.S.	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	7,510	1,570
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA S.S.S	Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	510,220	136,867
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	0	153,620	50,660
RYAKASINGA CENTER OF HIGH EDUC	Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	180,780	53,147
RWEIBAARE S.S.S	Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	92,260	41,980
ST MARYS H/S KABABIZI	Rugarama SC	Programme Conditional Grant - Non Wage Recurrent	0	59,840	22,507
KIGARAMA SEED SCHOOL	Kigarama SC	Programme Conditional Grant - Non Wage Recurrent	0	52,640	20,960
ST CHARLES LWANGA KASHEKURO	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	205,600	77,280
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA FARM INSTITUTE	Kasaana SC	Programme Conditional Grant - Non Wage Recurrent	0	193,436	64,479

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District Hqtrs	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Hqtrs	Transitional Conditional Grant - Development		380,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DSC members	District Headquarters	District Discretionary Equalisation Development Grant		12,400	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Head quarters	District Discretionary Equalisation Development Grant		8,780	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Hqtrs	District Discretionary Equalisation Development Grant		2,323	0
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		4,480	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		31,520	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District hqtrs	Locally Raised Revenues		10,348	0

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Around the District	Programme Conditional Grant - Development		11,160	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Around the District	Programme Conditional Grant - Development		3,093	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Around the District	Programme Conditional Grant - Development		4,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District Hqtrs	Programme Conditional Grant - Development		6,743	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Irrigation sites around the District	Locally Raised Revenues		82,962	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Irrigation sites around the District	Programme Conditional Grant - Development		28,656	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration supplies	Stocking the piggery farm at Rubaare	Programme Conditional Grant - Development		9,900	0
Agricultural Supplies and Services - Assorted equipment	Procurement of veterinary vaccination equipment	Programme Conditional Grant - Development		10,758	0
Agricultural Supplies and Services - Assorted equipment	Procurement of veterinary vaccination equipment	Programme Conditional Grant - Development		3,122	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Rubaare Farm	Programme Conditional Grant - Development		10,341	0

**VOTE: 928** Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	District Htrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Cylinders	Medical Stores	Programme Conditional Grant - Development		1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHOz Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Expenses	Projects around the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		403,778	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHOz Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,666	0
Fuel, Oils and Lubricants - Diesel	Projects around the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		62,242	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Medical Stores	Programme Conditional Grant - Development		2,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Hqtrs	Programme Conditional Grant - Development		13,316	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Launch, monitoring and supervision of projects, commissioning, Social safeguards assessment	Projects around the District	Programme Conditional Grant - Non Wage Recurrent		22,013	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for 2024/25 projects	Programme Conditional Grant - Development		22,013	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		38,400	0
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		25,544	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		35,082	0
Fuel, Oils and Lubricants - Diesel	Around the District	Programme Conditional Grant - Non Wage Recurrent		14,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Retention for projects done in 2024/25 FY	District Hqtrs	Programme Conditional Grant - Development		17,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant		11,109	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	District Discretionary Equalisation Development Grant		5,811	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Discretionary Equalisation Development Grant		1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG Projects around the District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Field verifications; Monitoring and reporting on DDEG projects around the District	Projects around the District	District Discretionary Equalisation Development Grant		13,221	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	District Discretionary Equalisation Development Grant		17,235	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Hqtrs	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Stores	District Discretionary Equalisation Development Grant		1,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Unconditional Grant Non-Wage		1,500	0
Item: 263402 Transfer to Other Government Units					
Tranfers to the 5 Town Councils. Each Town Council -7m	5 Town Councils	District Unconditional Grant Non-Wage		35,000	0