
VOTE: 928 Sheema District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 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: 10-03-2026

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

VOTE: 928 Sheema District

Quarter 2

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	308,227	43%
Discretionary Government Transfers	4,234,009	4,234,009	2,117,004	50%
Conditional Government Transfers	34,851,598	35,040,516	16,992,396	49%
Other Government Transfers	803,377	803,377	548,457	68%
External Financing	132,956	132,956	0	0%
Total Revenues shares	40,735,020	40,923,937	19,966,084	49%

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	874,779	41%
Tourism Development	10,795	10,795	2,160	20%
Natural Resources, Environment, Climate Change, Land and Water Management	340,721	340,721	134,742	40%
Private Sector Development	80,634	80,634	28,128	35%
Integrated Transport Infrastructure and Services	1,420,629	1,420,629	712,251	50%
Sustainable Urbanisation and Housing	20,000	20,000	5,000	25%
Digital Transformation	4,097	4,097	1,900	46%
Human Capital Development	27,359,697	27,548,615	12,507,930	46%
Public Sector Transformation	7,617,784	6,533,880	2,463,629	32%
Governance and Security	656,042	1,739,946	764,974	117%
Regional Balanced Development	599,490	599,490	248,964	42%
Development Plan Implementation	502,102	502,102	144,905	29%
Grand Total	40,735,020	40,923,937	17,889,362	44%
Wage	25,816,774	26,005,692	12,357,972	48%
Non-Wage Recurrent	12,646,006	12,646,006	5,086,941	40%
Domestic Devt	2,139,284	2,139,284	444,449	21%
External Financing	132,956	132,956	0	0%

VOTE: 928 Sheema District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter Two 2025/26 (October – December), Sheema District had received a cumulative release of Shs. 19,966,084,000/= out of the approved annual revised budget of Shs. 40,735,020,000/= indicating 49% performance. Shs. 308,227,000/= was cumulatively received as Local Revenue out of the budgeted Shs. 713,080,000/= indicating 43% performance. Shs. 2,117,004,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,234,009,000 performing at 50%, Shs. 16,992,396,000/= was received as Conditional Government Transfers out of the budgeted Shs. 34,851,598,000/= performing at 49%. Shs. 548,457,000/= was received as Other Government Transfers out of the budgeted Shs. 803,377,000/= performing at 68%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Two, the performance in terms of the overall budget released to the departments was 44%. Shs. 12,358,826,000/= was spent as wage against the budget of Shs. 25,816,774,000/= accounting for 48%, Shs. 5,086,941,000/= was spent as non- wage against the budget of Shs. 12,646,006,000/= accounting for 40%, Shs. 446,949,000/= was spent as Domestic Development against the budget of Shs. 2,139,284,000/= accounting for 21%.

VOTE: 928 Sheema District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	713,080	713,080	308,227	43%
Advertisements/Bill Boards	1,200	1,200	324	27%
Animal and Crop Husbandry related Levies	46,660	46,660	22,000	47%
Business licenses	73,840	73,840	35,550	48%
Inspection Fees	21,705	21,705	10,000	46%
Land Fees	2,560	2,560	914	36%
Liquor licenses	13,622	13,622	8,339	61%
Local Hotel Tax	1,000	1,000	250	25%
Local Services Tax-Payable By Individuals	130,000	130,000	99,862	77%
Market /Gate Charges	113,226	113,226	38,044	34%
Miscellaneous receipts/income	1,596	1,596	973	61%
Other fees e.g. street parking fees	161,322	161,322	56,298	35%
Other fines and Penalties – private	200	200	0	0%
Other taxes on specific services	5,250	5,250	2,400	46%
Registration fees for Documents and Businesses	300	300	75	25%
Rent & Rates - Non-Produced Assets – from Gov't units	36,000	36,000	9,000	25%
Rent & rates – produced assets-From Government Units	12,600	12,600	3,675	29%
Sale of Medical Services-From Government Units	92,000	92,000	20,524	22%
Discretionary Government Transfers	4,234,009	4,234,009	2,117,004	50%
District Discretionary Equalisation Development Grant	303,294	303,294	151,647	50%
District Unconditional Grant Non-Wage	656,503	656,503	328,251	50%
District Unconditional Grant Wage	3,035,971	3,035,971	1,517,986	50%
Urban Discretionary Equalisation Development Grant	66,245	66,245	33,122	50%
Urban Unconditional Non-Wage	171,996	171,996	85,998	50%
Conditional Government Transfers	34,851,598	35,040,516	16,992,396	49%
Programme Conditional Grant - Non Wage Recurrent	10,311,398	10,311,398	4,722,296	46%
Programme Conditional Grant - Development	1,344,582	1,344,582	672,291	50%
Programme Conditional Grant - Wage Recurrent	22,780,803	22,969,720	11,390,401	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%

VOTE: 928 Sheema District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	803,377	803,377	548,457	68%
GROW Project	20,000	20,000	0	0%
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	28,395	28,395	28,395	100%
Uganda Climate Smart Agricultural Transformation Project	220,001	220,001	109,973	50%
Uganda Road Fund (URF)	479,443	479,443	401,907	84%
Uganda Women Entrepreneurship Program(UWEP)	35,538	35,538	3,181	9%
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	40,923,937	19,966,084	49%

VOTE: 928 Sheema District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Two 2025/26, Sheema District had cumulatively received Shs. 308,227,000/= of the expected annual local revenue of Shs. 713,080,000/= indicating 43% performance.

Cumulative Performance for Central Government Transfers

By the end of Quarter Two 2025/26, Sheema District had cumulatively received Shs. 16,992,396,000/= of Conditional Government Transfers out of the annual budget of Shs. 34,851,598,000/= indicating 49% performance and Shs. 2,117,004,000/= of Discretionary Government Transfers out of the annual budget of Shs. 4,234,009,000/= indicating 50% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two 2025/26, Shs. 548,457,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 803,377,000/= indicating 68% performance.

Shs. 5,000,000/= was Physical Planning Grant, Shs. 28,395,000/= was Support to PLE, Shs. 109,973,000/= was Uganda Climate Smart Agricultural Transformation Project, Shs. 401,907,000/= was Uganda Road Fund and Shs. 3,181,000/= was Uganda Women Entrepreneurship Program.

Cumulative Performance for External Financing

By the end of Quarter Two 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	3,123,626	39%	1,997,653
Sub-Total	8,040,057	8,040,057	3,123,626	39%	1,997,653
Department: Finance					
10 Financial Management and Accountability (LG)	262,588	262,588	108,129	41%	58,984
Sub-Total	262,588	262,588	108,129	41%	58,984
Department: Statutory bodies					
10 Legislation and Oversight	696,657	696,657	292,413	42%	156,883
Sub-Total	696,657	696,657	292,413	42%	156,883
Department: Production and Marketing					
10 Agricultural Extension	254,542	254,542	126,170	50%	57,056
20 Agricultural Production	1,729,168	1,729,168	686,152	40%	385,232
30 Agricultural Value Chain Services	139,319	139,319	62,457	45%	27,664
Sub-Total	2,123,028	2,123,028	874,779	41%	469,952
Department: Health					
10 Primary HealthCare	396,258	396,258	198,129	50%	99,064
20 Hospital Services	462,193	462,193	225,204	49%	113,264
30 Health Management and Supervision	8,316,604	8,316,604	3,933,603	47%	2,194,809
Sub-Total	9,175,055	9,175,055	4,356,936	47%	2,407,137
Department: Education					
10 Pre-Primary and Primary Education	6,389,159	6,389,159	3,089,029	48%	1,597,961
20 Secondary Education	9,622,307	9,811,225	4,334,857	45%	2,154,146
30 Skills Development	942,087	942,087	438,804	47%	249,774
40 Education&Sports Management and Inspection	572,729	572,729	132,220	23%	80,796
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	17,529,282	17,718,200	7,995,910	46%	4,082,677
Department: Roads and Engineering					
10 Community Access Roads	1,420,629	1,420,629	712,251	50%	404,449
Sub-Total	1,420,629	1,420,629	712,251	50%	404,449

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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	87,803	20%	72,178
Sub-Total	444,873	444,873	87,803	20%	72,178
Department: Natural Resources					
10 Natural Resources Management	354,420	354,420	136,592	39%	69,304
Sub-Total	354,420	354,420	136,592	39%	69,304
Department: Community Based Services					
10 Community Mobilisation	5,767	5,767	2,883	50%	1,442
20 Empowerment and Mindset Change	203,721	203,721	64,397	32%	34,721
Sub-Total	209,488	209,488	67,280	32%	36,163
Department: Planning					
10 Planning and Statistics	288,890	288,890	66,566	23%	45,750
Sub-Total	288,890	288,890	66,566	23%	45,750
Department: Internal Audit					
10 Compliance	98,624	98,624	36,788	37%	18,136
Sub-Total	98,624	98,624	36,788	37%	18,136
Department: Trade, Industry and Local Development					
10 Commercial Services	91,429	91,429	30,288	33%	14,850
Sub-Total	91,429	91,429	30,288	33%	14,850
Grand Total	40,735,020	40,923,937	17,889,362	44%	9,834,116

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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	3,820,333	51%	2,013,063
District Unconditional Grant Non-Wage	86,669	86,669	32,482	37%	16,241
District Unconditional Grant Wage	1,136,123	1,136,123	568,062	50%	284,031
Locally Raised Revenues	34,259	34,259	8,874	26%	8,874
Multi-Sectoral Transfers to LLGs_NonWage	982,974	982,974	590,409	60%	393,663
Programme Conditional Grant - Non Wage Recurrent	5,241,013	5,241,013	2,620,506	50%	1,310,253
Development Revenues	559,019	559,019	279,510	50%	279,510
Multi-Sectoral Transfers to LLGs_Gou	159,019	159,019	79,510	50%	79,510
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	8,040,057	8,040,057	4,099,843	51%	2,292,572

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,136,123	1,136,123	548,388	48%	265,297
Non Wage	6,344,914	6,344,914	2,495,728	39%	1,652,846
Development Expenditure					
Domestic Development	559,019	559,019	79,510	14%	79,510
External Financing	0	0	0	0%	0
Total Expenditure	8,040,057	8,040,057	3,123,626	39%	1,997,653

C: Unspent Balances

Recurrent Balances	2,013,063	3843641.1145	776,217		
Wage		284,031	19,673	-26,529,712%	
Non Wage		1,729,032	756,544	-176,862,089,570,734,400%	
Development Balances			200,000		
Domestic Development			200,000	-35,622,391%	
External Financing			0	0%	
Total Unspent			976,217	-310,070,000%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 2****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 Two, it had cumulatively received Shs. 4,099,843,000/= indicating 51 percent of the FY budget.

The Department had cumulatively received Shs. 568,062,000/= as District Unconditional grant –wage, Shs. 32,482,000/= as District Unconditional grant non-wage, Shs. 2,620,506,000/ as Programme Conditional Grant- Non wage recurrent, Shs. 590,409,000/= as Multisectoral transfers to LLGs nonwage, Shs. 8,874,000/= as local revenue, Shs. 79,510,000/= as Multisectoral transfers to LLGs Dev’pt and Shs. 200,000,000/= as Transitional Conditional Grant-Development.

By the end of the Quarter, the Department had cumulatively spent 76% of the released funds and had an unspent balance of Shs. 19,673,000/= on wage, Shs. 756,544,000/= on non-wage meant for payment of gratuity and Shs. 200,000,000/= on Domestic Development.

Reasons for unspent balances on the bank account

Verification for payment of gratuity was still ongoing and the process for construction of the District Administration block was being finalized with the UPDF Engineering brigade.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months,
Pension paid for 3 months,
Gratuity paid,
Quarter 1 2025/26 reports prepared and submitted,
Monitoring and supervision of all the 11 Lower Local Governments,
3 TPC meetings organized and held,
Sensitization of staff about records management procedures,
Procurement of stationery for the central registry, 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,
Quarterly Chief Administrative Officers’ meeting attended by the CAO.

VOTE: 928 Sheema District**Quarter 2****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	148,295	56%	79,706
District Unconditional Grant Non-Wage	72,005	72,005	46,855	65%	23,427
District Unconditional Grant Wage	172,207	172,207	86,104	50%	43,052
Locally Raised Revenues	18,376	18,376	15,337	83%	13,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,588	262,588	148,295	56%	79,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,207	172,207	57,706	34%	28,596
Non Wage	90,381	90,381	50,424	56%	30,388
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,588	262,588	108,129	41%	58,984
C: Unspent Balances					
Recurrent Balances	79,706	124630.67125	40,166		
Wage		43,052	28,398	-2,859,611%	
Non Wage		36,654	11,768	-5,261,627%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			40,166	-10,733,239%	

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 two, it had received Shs. 148,295,000/= indicating 56% percent of the budget.

In Quarter two, the department received Shs. 79,706,000= . Shs. 43,052,000/= was District Unconditional grant –wage, Shs. 23,427,000/= was District Unconditional grant non-wage and Shs. 13,227,000= was locally raised revenues

By the end of the Quarter two, the Department had cumulatively spent 72.9% of the released funds and had an unspent balance of Shs. 28,398,000= on wage meant for payment of salaries for Chief Finance Officer and other staff and Shs. 11,768,000 on District Unconditional grant non-wage meant for payment of Fuel

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage was meant for payment of recently recruited CFO and Non wage was for fuel LPOs that were still in process

Highlights of physical performance by end of the quarter

Payment of monthly staff salaries done
Submitted annual audit reports for FY 2024/25 and Q1 FY 2025/26 audit report to Auditor General Office, Filing monthly URA returns done
Coordinated 1 budget desk meeting
Organized and conducted a budget conference for FY 2026/27
Coordinated one budget desk
Monitored 6 Sub counties to ensure budget execution as per budget was done
Staff capacity building done
Monitored and supervised Lower Local Government on Local revenue collection
Continuous revenue assessment and enumeration done
Registered new tax payers
Maintenance and servicing of IFMS done
Setting up new IFMS users done and follow up of payments
Serviced 12 IFMS computers

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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	329,817	51%	165,461
District Unconditional Grant Non-Wage	261,155	261,156	121,578	47%	60,789
District Unconditional Grant Wage	277,139	277,139	138,570	50%	69,285
Locally Raised Revenues	102,762	102,762	69,670	68%	35,388
Development Revenues	55,600	55,600	27,081	49%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	10,348	10,348	4,455	43%	0
Total Revenues Shares	696,657	696,657	356,898	51%	188,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,139	277,139	101,883	37%	50,203
Non Wage	363,918	363,918	166,610	46%	86,810
Development Expenditure					
Domestic Development	55,600	55,600	23,920	43%	19,870
External Financing	0	0	0	0%	0
Total Expenditure	696,657	696,657	292,413	42%	156,883
C: Unspent Balances					
Recurrent Balances	165,461	296203.364	61,324		
Wage		69,285	36,686	-5,020,314%	
Non Wage		96,177	24,637	-17,575,371%	
Development Balances			3,161		
Domestic Development			3,161	-4,058,868%	
External Financing			0	0%	
Total Unspent			64,485	-29,053,228%	

Summary of Department Revenues and Expenditure by Source

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In the FY 2025/2026, the Statutory Bodies Department had an annual budget of Shs. 696,657,000/= and by the end of Quarter Two, it had cumulatively received Shs. 356,898,000/= indicating 51 percent of the FY budget.

The Department had cumulatively received Shs. 138,570,000/= as District Unconditional grant –wage, Shs. 121,578,000/= as District Unconditional grant non-wage, Shs. 69,670,000/= as Local Revenue, Shs. 4,455,000/= as Local Revenue-Development and Shs. 22,626,000/= as District Discretionary Equalization Grant.

By the end of the Quarter, the Department had cumulatively spent 81.9% of the released funds and had an unspent balance of Shs. 36,686,000/= on wage, Shs. 24,637,000/= on non-wage and Shs. 3,161,000/= on Domestic Development.

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;
36 land titles were approved;
2 Contracts committee meetings held;
2 Evaluation committee meetings held;
Standard Bidding documents prepared;
Q1 reports were prepared and submitted to PPDA;
District Executive Committee oversight role strengthened;
Monitoring of Government projects carried out;
3 District Executive Committee meetings held;
4 District Service Commission meetings held;
3 vacant positions were advertised in the New Vision;
Staff appointments & confirmations in service were done;
Swearing in & assumption of duty of the Chairperson DSC & one member of the Commission;
2 Public Accounts Committee (PAC) meetings held;
Quarter 1 2025/26 reports prepared & submitted to relevant offices;
Staff salaries paid for 3 months;
1 Council sitting was held;
Standing Committee meetings were held;
Business Committee meeting was held;
Council coordination activities carried out;
Payment of Ex-gratia & honoraria.

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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	943,410	49%	403,440
District Unconditional Grant Non-Wage	1,838	1,838	919	50%	460
District Unconditional Grant Wage	384,829	384,829	192,414	50%	96,207
Locally Raised Revenues	51,000	51,000	0	0%	0
Other Transfers from Central Government	220,001	220,001	109,973	50%	109,973
Programme Conditional Grant - Non Wage Recurrent	493,007	493,007	246,503	50%	0
Programme Conditional Grant - Wage Recurrent	787,200	787,200	393,600	50%	196,800
Development Revenues	185,154	185,154	92,577	50%	0
Programme Conditional Grant - Development	185,154	185,154	92,577	50%	0
Total Revenues Shares	2,123,028	2,123,028	1,035,987	49%	403,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,172,029	1,172,029	521,204	44%	260,621
Non Wage	765,845	765,845	285,144	37%	157,533
Development Expenditure					
Domestic Development	185,154	185,154	68,431	37%	51,798
External Financing	0	0	0	0%	0
Total Expenditure	2,123,028	2,123,028	874,779	41%	469,952
C: Unspent Balances					
Recurrent Balances	403,440	902622.544	137,062		
Wage		293,007	64,810	-26,062,080%	
Non Wage		110,433	72,252	-34,789,028%	
Development Balances			24,146		
Domestic Development			24,146	-14,437,500%	
External Financing			0	0%	
Total Unspent			161,208	-87,074,469%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 2****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 Two, it had cumulatively received Shs. 1,035,987,000= indicating 49 percent of the FY Approved budget.

In Quarter Two, FY 2025/2026, the Department received Shs. 403,440,000= . Shs. 96,207,000/= was District Unconditional grant –wage, Shs. 460,000/= was District Unconditional grant non-wage, , shs. 196,800,000= was Programme Conditional Grant- Wage and Shs. 109,973,000/= was other transfers from Central Government (Uganda Climate Smart Agricultural Transformation project)

By the end of the Quarter, the Department had cumulatively spent 84.7% of the released funds and had an unspent balance of Shs. 137,062,000/= .

Reasons for unspent balances on the bank account

Non wage balance of shs. 72,252,000= was as a result Late release of funds under Uganda Climate Smart Agricultural Transformation project;

Development balance of 21,646,000 was for capital projects as works were still ongoing

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; extension services provided to farmers;

Farmers mobilized, trained, and profiled;

Departmental Vehicle repaired

Follow up made on Government fertilizer distribution to farmers;

Plant Clinics Monitored and supervised;

Agricultural officers supervised in implementation of prevention of epidemic diseases to farmers

PDCs supported to perform their duties;

Housing allowances paid for 47 Parish Chiefs.

Farm visits carried out to farmers who received irrigation systems;

Agricultural Officers trained on operation of Irrigation Systems;

Upgraded and repaired solar system at demo site

Wine value addition equipment procured for Mabaare Women Group;

9 piglets and 6 months feeds procured for Rubaare Farm;

Q1 report for FY 2025/26 submitted;

Benchmarking of best practices carried out; Silk farmers trained; Support supervision at Rubaare silk project done; Status of Production and productivity of fish farmers compiled; Veterinary drug shops profiled.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,347,650	8,347,650	4,161,626	50%	2,080,821
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	102,000	102,000	38,801	38%	19,409
Programme Conditional Grant - Non Wage Recurrent	823,451	823,451	411,726	50%	205,863
Programme Conditional Grant - Wage Recurrent	7,389,199	7,389,199	3,694,599	50%	1,847,300
Development Revenues	827,404	827,404	347,224	42%	347,224
External Financing	132,956	132,956	0	0%	0
Programme Conditional Grant - Development	694,449	694,449	347,224	50%	347,224
Total Revenues Shares	9,175,055	9,175,055	4,508,850	49%	2,428,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,419,199	7,419,199	3,682,213	50%	1,954,893
Non Wage	928,451	928,451	452,027	49%	229,548
Development Expenditure					
Domestic Development	694,449	694,449	222,697	32%	222,697
External Financing	132,956	132,956	0	0%	0
Total Expenditure	9,175,055	9,175,055	4,356,936	47%	2,407,137
C: Unspent Balances					
Recurrent Balances	2,080,821	4271346.15325	27,386		
Wage		1,854,800	27,387	81,812,528,601, 274,770%	
Non Wage		226,022	0	-45,939,321%	
Development Balances			124,528		
Domestic Development			124,528	489,558,520,782, ,736,500%	
External Financing			0	-114,208,008,80, 2,874,140%	
Total Unspent			151,914	-433,265,592%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 2****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 Two, it had cumulatively received Shs. 4,508,850,000/= indicating 49 percent of the FY budget.

The Department had cumulatively received Shs. 38,801,000/= as Local Revenue (for Kitagata Hospital), Shs. 411,726,000/= as Programme Conditional Grant non-wage (PHC), Shs. 3,694,599,000/= as Programme Conditional Grant wage, Shs. 15,000,000/= as District Unconditional grant wage and Shs. 1,500,000/= as District Unconditional grant Non-wage and Shs. 347,224,000/= as Programme Conditional Grant- Development.

By the end of quarter two, the Department had cumulatively spent 96.6% of the released funds and had an unspent balance of Shs. 27,387,000/= on wage and Shs. 124,528,000/= on Domestic Development.

Reasons for unspent balances on the bank account

Works for 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); External works at Kyeihara, Kyeibanga, Mabaare & Rugarama HC IIIs were still ongoing.

Highlights of physical performance by end of the quarter

Salaries were paid monthly to all Health workers.

Quarterly Technical & Integrated support supervision carried out.

Capital Projects were launched & works in progress including: Completion of Civil & External Works at Mabaare HC III, Rugarama HC III, Kyeibanga HC III & Kyeihara HC III, Completion of 4 in one staff house at Bugongi HC III & Phase III completion of 4 in one staff house at Shuuku HC IV

DHT & Quarterly performance review meetings were conducted

3 Cycles of Essential drugs and other supplies supplied by NMS.

Kitagata Hospital construction of Medical Stores by Ministry of Health at Completion stage.

Micro planning for Universal Coverage Campaign (UCC) for Mosquito Net distribution accomplished & submitted to Ministry of Health, awaiting distribution road map.

Monitoring of facilities was done quarterly by Education & Health Sectoral committee.

Ministry of Health through NMS supplied 1238 Gumboots to the VHTs in the district & a plan for distribution made.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,309,245	17,498,162	8,235,181	48%	3,698,149
District Unconditional Grant Wage	74,612	74,612	37,306	50%	18,653
Other Transfers from Central Government	28,395	28,395	28,395	100%	28,395
Programme Conditional Grant - Non Wage Recurrent	2,601,834	2,601,834	867,278	33%	0
Programme Conditional Grant - Wage Recurrent	14,604,404	14,793,322	7,302,202	50%	3,651,101
Development Revenues	220,037	220,037	110,019	50%	110,019
Programme Conditional Grant - Development	220,037	220,037	110,019	50%	110,019
Total Revenues Shares	17,529,282	17,718,200	8,345,200	48%	3,808,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,679,016	14,867,934	7,097,499	48%	3,984,583
Non Wage	2,630,229	2,630,229	879,484	33%	79,167
Development Expenditure					
Domestic Development	220,037	220,037	18,927	9%	18,927
External Financing	0	0	0	0%	0
Total Expenditure	17,529,282	17,718,200	7,995,910	46%	4,082,677
C: Unspent Balances					
Recurrent Balances	3,698,149	7763048.7935	258,198		
Wage		3,669,754	242,009	-398,458,325%	
Non Wage		28,395	16,189	-10,842,759%	
Development Balances			91,091		
Domestic Development			91,091	-12,784,557%	
External Financing			0	0%	
Total Unspent			349,289	-795,782,857%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 2****SECTION B : Summary by Department**

In FY 2025/2026, the Education Department had an approved budget of Shs 17,529,282,000= which was revised to shs. 17,718,200= and by the end of Quarter Two, it had cumulatively received Shs. 8,345,200,000= indicating 48 percent of the FY Approved budget.

In Quarter Two, the Department received Shs. 3,808,168,000= . Shs. 18,653,000/= was District Unconditional grant –wage, Shs. 28,395,000 was other Transfers from Central Government(Support to PLE), Shs. 110,019,000= was Programme Conditional Grant- Development and shs. 3,651,101= was Programme Conditional Grant- Wage

By the end of the Quarter, the Department had cumulatively spent 95.8% of the released funds and had an unspent balance of Shs. 348,436,000/= .

Reasons for unspent balances on the bank account

Non wage balance was for renovation of schools as some works were still ongoing

Wage balance was for recruitment of more teachers and Headteachers

Development balance was capital projects as works were still ongoing

Highlights of physical performance by end of the quarter

- Staff salaries paid to all departmental staff for 3 months
- Police Officers who scouted PLE paid;
- PLE Scouts and Invigilators facilitated;
- Board of Governors meetings and General PTA meetings attended;
- Stakeholders and Parents sensitized about their roles in schools especially feeding programs
- Students sensitized about their roles in schools
- SMC members trained on their roles and conflict management in schools;
- Phase One construction of 2 Classroom block at Nyakasharara P/S and Buringo P/S completed;
- A 2-classroom block at St. Jude P/S completed;
- Classroom blocks in 3 Primary schools of Buraro, Nyakatooma, Rwabuza P/S renovated.
- Schools monitored;
- Departmental meetings held
- Conflicts in schools managed and disciplinary cases handled.
- Participated in National Assessment Exercise
- Workshops and meetings attended to
- Monitoring reports submitted to MoES
 - Projects for FY 2025/26 launched on 27th November 2025

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,420,629	1,420,629	749,683	53%	403,890
District Unconditional Grant Non-Wage	20,868	20,868	10,434	50%	5,217
District Unconditional Grant Wage	268,576	268,576	134,288	50%	67,144
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	130,185	130,185	104,962	81%	81,529
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,420,629	1,420,629	749,683	53%	403,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,576	268,576	99,618	37%	50,774
Non Wage	1,152,053	1,152,053	612,633	53%	353,675
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,420,629	1,420,629	712,251	50%	404,449
C: Unspent Balances					
Recurrent Balances	403,890	759606.03275	37,432		
Wage		67,144	34,670	-5,077,419%	
Non Wage		336,746	2,762	-63,832,038%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,432	-70,821,218%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 2****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 Two, it had cumulatively received Shs. 749,683,000/= indicating 53 percent of the FY budget.

The Department had cumulatively received Shs. 134,288,000/= as District Unconditional grant –wage, Shs. 10,434,000/= as District Unconditional grant non-wage, Shs. 104,962,000/= as Uganda Road Fund and Shs. 500,000,000/= as Programme Conditional Grant Non-wage recurrent.

By the end of the Quarter, the Department had spent 95% of the released funds and had an unspent balance of Shs. 34,670,000/= on wage and Shs. 2,762,000/= 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

Staff salaries paid for 3 months,
Electricity bills paid for 3 months,
District compound maintained for 3 months,
Staff welfare maintained for 3 months,
Security allowances paid for 3 months,
Q2 2025/26 District Roads Committee meeting held,
Maintenance and repair of the road equipment.
Standing committee monitoring done,
Light grading and culverts installation along Rweibare-Muko-Nyakabirizi rd 10Km,
Routine manual maintenance of 64Km of District roads,
Submission of reports and accountabilities to the Ministry of Works and Transport,
Maintenance of Masheruka-Nyabwina-Nyakambu-Kangore road 12km,
Phase II maintenance of Muziira-Kitakure-Matsyoro 7km,
River training at Rwakahuma swamp carried out.

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	185,116	185,116	92,722	50%	42,355
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	134,570	134,570	67,285	50%	33,643
Programme Conditional Grant - Non Wage Recurrent	49,046	49,046	24,687	50%	8,338
<i>Development Revenues</i>	259,757	259,757	129,878	50%	129,878
Programme Conditional Grant - Development	244,942	244,942	122,471	50%	122,471
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	444,873	444,873	222,600	50%	172,234
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	134,570	134,570	50,688	38%	47,633
Non Wage	50,546	50,546	21,801	43%	9,231
<i>Development Expenditure</i>					
Domestic Development	259,757	259,757	15,314	6%	15,314
External Financing	0	0	0	0%	0
Total Expenditure	444,873	444,873	87,803	20%	72,178
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>42,355</i>	<i>103267.94525</i>	20,232		
Wage		33,643	16,597	-4,763,291%	
Non Wage		8,713	3,636	-2,190,541%	
<i>Development Balances</i>			114,564		
Domestic Development			114,564	-15,239,364%	
External Financing			0	0%	
Total Unspent			134,797	-8,608,107%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

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 two, it had accumulatively received Shs. 222,600,000= indicating 50% percent of the budget.

In Quarter two, the department received Shs. 172,234,000=. Shs. 33,643,000/= was District Unconditional grant –wage, Shs. 375,000/= was District Unconditional grant non-wage, Shs. 8,338,000= was Programme Conditional Grant- Non wage recurrent, Shs. 122,471,000 was Programme conditional Grant-Development and Shs. 7,407,000 was Transitional Conditional Grant- Development.

By the end of the Quarter two, the Department had cumulatively spent 49% of the released funds and had an unspent balance of Shs. 16,597,000= on wage meant for payment of salaries of District Water Officer , Shs. 3,636,000= on District Unconditional grant non-wage meant for payment of Fuel, shs.114,564,000 on Domestic Development meant for Water projects for 2025/26FY and Retention of water projects 2024/25FY

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, Domestic Development was meant for payment of Water projects for 2025/26FY and works were still ongoing and not yet paid and Contractors submitted their claims for Retention for 2024/25 FY late.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid

Data collection and update was done

Launched 5 water projects for 2025/26FY

10 water quality tests done

LGAP assessment by OPM done

Quarter 1 progress report prepared and submitted to MWE

Water projects supervised and monitored

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,420	354,420	173,968	49%	89,737
District Unconditional Grant Non-Wage	4,047	4,047	2,024	50%	1,012
District Unconditional Grant Wage	304,104	304,104	152,052	50%	76,026
Locally Raised Revenues	4,687	4,687	4,030	86%	4,030
Other Transfers from Central Government	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	21,581	21,581	10,863	50%	3,669
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,420	354,420	173,968	49%	89,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,104	304,104	114,676	38%	53,754
Non Wage	50,316	50,316	21,916	44%	15,550
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,420	354,420	136,592	39%	69,304
C: Unspent Balances					
Recurrent Balances	89,737	157508.5935	37,376		
Wage		76,026	37,376	-5,375,367%	
Non Wage		13,711	0	-2,759,182%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,376	-13,569,511%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2025/2026, the Natural Resources Department had an approved budget of Shs 354,420,000/= and by the end of Quarter Two, it had cumulatively received Shs. 173,968,000/= indicating 49 percent of the FY Approved budget.

In Quarter Two, the Department received Shs 89,373,000/= . Shs. 76,026,000/= was District Unconditional grant –wage, Shs. 1,012,000/= was District Unconditional grant –Non Wage, Shs. 4,030,000/= was for Locally Raised Revenue, Shs. 5,000,000 was other Transfers from Central Government (Physical Planning Grant) and shs. 3,669,000/= was Programme Conditional Grant- Non Wage

By the end of the Quarter, the Department had cumulatively spent 78.5% of the released funds and had an unspent balance of Shs. 37,376,000/=.

Reasons for unspent balances on the bank account

Wage Balance of 37,376,000/= was for Senior Environmental Officer as he was recently acquired under promotion.

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 110 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,488	209,488	77,747	37%	40,464
District Unconditional Grant Non-Wage	3,900	3,900	1,950	50%	975
District Unconditional Grant Wage	108,368	108,368	54,184	50%	27,092
Locally Raised Revenues	4,818	4,818	0	0%	0
Other Transfers from Central Government	55,538	55,538	3,181	6%	3,181
Programme Conditional Grant - Non Wage Recurrent	36,863	36,863	18,432	50%	9,216
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,488	209,488	77,747	37%	40,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,368	108,368	43,728	40%	22,739
Non Wage	101,120	101,120	23,551	23%	13,424
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,488	209,488	67,280	32%	36,163
C: Unspent Balances					
Recurrent Balances	40,464	88535.205	10,467		
Wage		27,092	10,456	-2,273,933%	
Non Wage		13,372	11	-3,857,015%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,467	-6,687,495%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District**Quarter 2****SECTION B : Summary by Department**

In FY 2025/2026, the Community Based Services Department had an approved budget of Shs 209,488,000= and by the end of Quarter two, it had cumulatively received Shs. 77,747,000= indicating 37 percent of the FY Approved budget.

In Quarter Two, the Department received Shs 40,464,000= . Shs. 27,092,000/= was District Unconditional grant –wage, Shs. 975,000= was District Unconditional grant –Non Wage, shs. 9,216,000= was Programme Conditional Grant- Non Wage, shs. 3,181,000= was other Transfers from Central Government (Joint YLP and UWEP Programme)

By the end of the Quarter two, the Department had cumulatively spent 86.54% of the released funds and had an unspent balance of Shs. 10,467,000/=.

Reasons for unspent balances on the bank account

Wage balance of 10,467,000 was for recruitment of Community Development Officer as there was a gap

Highlights of physical performance by end of the quarter

- Youth Council executive meeting conducted;
- YLP projects monitored;
- Youth Council motorcycle maintained
- Executive members of PWDs facilitated the international Disability day Celebrations;
- Beneficiary selection for PWDS groups to benefit under PWD Special Grant done.
- Quarterly meeting of PWDs conducted.
- 32 Violence against Children cases handled;
- 12 children resettled;
- 4 court inquiries and sessions attended;
- Data on vulnerable children entered into OVC MIS
- staff salaries paid for 3 months;
- Supported CDOs to implement the community function in LLGs,
- Support supervision and monitoring of sector programmes such as UWEP,SAGE etc conducted;
- Quarterly departmental meetings conducted;
- Community Based Organisations registered.
- Quarterly progress report on Joint YLP and UWEP submitted to MoGLSD.
- 17 labour disputes handled;
- 18 workplaces inspected;
- Conducted investigations in labour disputes;
- Women entrepreneurs mobilized and trained

VOTE: 928 Sheema District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,622	123,622	61,229	50%	32,279
District Unconditional Grant Non-Wage	55,462	55,462	27,731	50%	13,865
District Unconditional Grant Wage	60,338	60,338	30,169	50%	15,084
Locally Raised Revenues	7,822	7,822	3,329	43%	3,329
Development Revenues	165,268	165,268	82,634	50%	82,634
District Discretionary Equalisation Development Grant	165,268	165,268	82,634	50%	82,634
Total Revenues Shares	288,890	288,890	143,863	50%	114,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,338	60,338	20,095	33%	10,886
Non Wage	63,284	63,284	30,821	49%	19,213
Development Expenditure					
Domestic Development	165,268	165,268	15,651	9%	15,651
External Financing	0	0	0	0%	0
Total Expenditure	288,890	288,890	66,566	23%	45,750
C: Unspent Balances					
Recurrent Balances	32,279	61005.0665	10,313		
Wage		15,084	10,074	-1,088,626%	
Non Wage		17,195	239	-3,486,236%	
Development Balances			66,983		
Domestic Development			66,983	-9,892,714%	
External Financing			0	0%	
Total Unspent			77,297	-6,541,724%	

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 two, it had cumulatively received Shs. 143,863,000= indicating 50 percent of the FY Approved budget.

In Quarter Two, the Department received Shs 114,913,000= . Shs. 15,084,000/= was District Unconditional grant –wage, Shs. 13,865,000= was District Unconditional grant –Non Wage , Shs. 3,329,000= was Local Revenue and Shs. 82,634,000= was District Discretionary Equalization Development Grant

By the end of the Quarter two, the Department had cumulatively spent 46.3% of the released funds and had an unspent balance of Shs. 77,297,000/=.

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Development balance of 66,983,000= was for capital projects which were not yet completed as they were launched in November.

Wage balance of 10,313,000= was for substantive District Planner as the position is vacant

Highlights of physical performance by end of the quarter

- Staff salaries paid to 4 Planning staff for 3 months;
- 2 Technical Planning committee meetings held ;
- Budget Framework Paper for 2026/27 prepared and submitted to MoFPED;
- Budget Conference was held on 4th November 2025;
- Quarter one 2025/26 PBS Report prepared and submitted to MoFPED
- Quarterly Multisectoral Monitoring of PAF projects undertaken and reports made.
- DDEG projects monitored together with Finance, Planning, Administration and investment Standing Committee
- State of the District address for 2024/25 FY prepared;
- Local Government Performance Assessment by OPM coordinated;
- District Statistical Abstract for 2024/25 prepared;
- Parish Chiefs and Community Development Officers trained on State of the Parish Economy
- Launched the construction of 5 stance VIP latrines at Karugorora and Nyakabirizi Primary Schools
- Ankole Regional Planners' meeting attended by Planners in Kazo District
- Initiated the process of procuring 4 laptops for PIA, RO, SEO and SITO

VOTE: 928 Sheema District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,624	98,624	46,885	48%	23,442
District Unconditional Grant Non-Wage	54,000	54,000	27,000	50%	13,500
District Unconditional Grant Wage	39,769	39,769	19,885	50%	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	46,885	48%	23,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,769	39,769	9,788	25%	4,636
Non Wage	58,855	58,855	27,000	46%	13,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,624	98,624	36,788	37%	18,136
C: Unspent Balances					
Recurrent Balances	23,442	44167.103	10,097		
Wage		9,942	10,097	100,181,837,039,060,300%	
Non Wage		13,500	0	-2,945,373%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,097	-3,655,318%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Internal Audit Department has an approved annual budget of Shs 98,624,000/= and by the end of Quarter two, it had received Shs. 46,885,000= indicating 48% of the budget.

In Quarter two, the department received Shs. 23,442,000= and 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 two, the Department had cumulatively spent 78.5% of the released funds and had an unspent balance of Shs. 10,097,000= on wage meant for payment of salaries for Principal Internal Auditor.

VOTE: 928 Sheema District

Quarter 2

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 for 3 months paid
Prepared and submitted quarter 1 FY 2025/26 to District Speaker and relevant offices
Audited 11 District Departments, 30 Primary Schools
10 secondary schools, 6 Health Centers and Kitagata Hospital
Audit committee meeting attended in (MoFPED) Kampala
Attended LoGIAA in November in Gulu City
Paid membership and subscription fees
Procured office stationary
Lunch allowances for support staff paid
Repaired office laptop and Printer

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,429	91,429	45,715	50%	22,857
District Unconditional Grant Non-Wage	1,490	1,490	745	50%	373
District Unconditional Grant Wage	45,336	45,336	22,668	50%	11,334
Programme Conditional Grant - Non Wage Recurrent	44,603	44,603	22,302	50%	11,151
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,429	91,429	45,715	50%	22,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,336	45,336	10,486	23%	4,944
Non Wage	46,093	46,093	19,802	43%	9,906
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,429	91,429	30,288	33%	14,850
C: Unspent Balances					
Recurrent Balances	22,857	38565.6435	15,427		
Wage		11,334	12,182	223,728,571,045,412,500%	
Non Wage		11,523	3,245	-2,217,201%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,427	-3,005,921%	

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 two, it had received Shs. 45,715,000= indicating 50% of the budget.

In Quarter two, 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 two, the Department had cumulatively spent 66.2% of the released funds and had an unspent balance of Shs. 12,182,000= on wage and Shs. 3,245,000 on District Unconditional grant non-wage meant for procurement of a laptop and a printer.

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage was meant for the recruitment of District Commercial Officer and Non wage Funds available not enough to procure a Printer and Laptop and waiting for quarter three release to have a full amount and procure them.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid
Registered 4 Cooperatives
Attended 5 AGM meetings
Trained 12 Cooperatives on compliance
Monitored and supervised 8 PDM SACCOs
Trained 36 Emyooga SACCOs leaders on AGMs & audits
Trained PDM beneficiaries on practical
Inspected 9 accommodation facilities to conform to Tourism standards
Supervision meetings with tourism stakeholders done

VOTE: 928 Sheema District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,097	400
227001 Travel inland	3,000	750
Total for Key Service Area	4,097	1,150
Wage	0	0
Non-Wage	4,097	1,150
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*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	600
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	500
Total for Key Service Area	1,086,903	1,100
Wage	0	0
Non-Wage	945,257	1,100
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.	Quarterly reports prepared and submitted, Monitoring and supervision of all the 11 LLGs, Management and TPC meetings organized.	There was no variation.
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VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	8,000	1,128
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	16,000	3,128
Wage	0	0
Non-Wage	16,000	3,128
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 <i>UShs Thousand</i>		
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	1,000
Total for Key Service Area	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
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 <i>UShs Thousand</i>		
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 2

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,136,123	265,297
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		5,661	1,416
273104 Pension		3,046,727	662,781
273105 Gratuity		2,194,285	548,571
Total for Key Service Area		6,386,797	1,479,065
	Wage	1,136,123	265,297
	Non-Wage	5,250,674	1,213,767
	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. Periodic reports prepared and submitted.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	125
227001 Travel inland		6,574	875
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Key Service Area		11,074	2,000
	Wage	0	0
	Non-Wage	11,074	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 928 Sheema District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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; 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.	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	5,676
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	44,456	13,326
Wage	0	0
Non-Wage	44,456	13,326
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	There was no variation.
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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	2,971
263402 Transfer to Other Government Units	0	490,763
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	467,717	494,634
Wage	0	0
Non-Wage	50,344	415,124

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	417,373 79,510
	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 wage bill.
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Expenditures incurred in the Quarter to deliver 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
Wage	0	0
Non-Wage	13,012	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,040,057	1,997,653
Wage	1,136,123	265,297
Non-Wage	6,344,914	1,652,846
GoU Dev	559,019	79,510
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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).	Serviced 12 IFMS computers, Staff capacity building done, Maintenance and servicing of IFMS done, Setting up new IFMS users done and follow up of payments	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,600	1,500
221009 Welfare and Entertainment	1,200	552
221011 Printing, Stationery, Photocopying and Binding	2,400	588
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	3,667
Total for Key Service Area	30,000	9,007
Wage	0	0
Non-Wage	30,000	9,007
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.	Monitored and supervised Lower Local Government on Local revenue collection, Continuous revenue assessment and enumeration done, Registered new tax payers	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	2,310	2,310
221011 Printing, Stationery, Photocopying and Binding	4,900	2,223
222001 Information and Communication Technology Services.	781	0
227001 Travel inland	6,385	5,194
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Key Service Area	18,376	11,227
Wage	0	0
Non-Wage	18,376	11,227

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Payment of staff salaries done, submitted annual audit reports for FY 2024/25 and Q1 FY 2025/26 audit report to Auditor General Office, Filing monthly URA returns done	Inadequate funding to the department to carry out all planned activities
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	28,596
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	2,246
227004 Fuel, Lubricants and Oils	9,332	2,166
Total for Key Service Area	196,556	34,183
	Wage	28,596
	Non-Wage	5,587
	GoU Dev	0
	Ext Finance	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.	Organized and conducted a budget conference for FY 2026/27, coordinated one budget desk, Monitored 6 Sub counties to ensure budget execution as per budget was done	Inadequate funding to the department to monitor all the 11 Lower Local Governments.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,010	753
221011 Printing, Stationery, Photocopying and Binding	1,590	391
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	10,000	1,833
227004 Fuel, Lubricants and Oils	2,756	1,515

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	17,656 4,567
	Wage	0 0
	Non-Wage	17,656 4,567
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	262,588 58,984
	Wage	172,207 28,596
	Non-Wage	90,381 30,388
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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; 36 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;	2 Contracts committee meetings held, 2 Evaluation committee meetings held; Standard bidding documents prepared; periodic reports prepared and submitted to relevant offices.	The PDU is underfunded.
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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 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment.	4 District Service Commission meetings held, 3 vacant positions were advertised in the New Vision, Staff appointments and confirmations in service were done, Swearing in and assumption of duty of the Chairperson DSC and one member of the Commission.	There was no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	5,600
221001 Advertising and Public Relations	6,500	3,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	6,390	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	5,800	1,662
227001 Travel inland	7,000	2,850
227004 Fuel, Lubricants and Oils	2,663	582
Total for Key Service Area	49,553	16,695
Wage	0	0
Non-Wage	24,301	7,110
GoU Dev	25,252	9,585
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	District Executive Committee oversight role strengthened; Monitoring of Government projects around the District; 3 District Executive Committee meetings held	Inadequate local revenue base.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,600	4,805
227004 Fuel, Lubricants and Oils	18,600	10,400
Total for Key Service Area	33,400	16,205
Wage	0	0
Non-Wage	33,400	16,205

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

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

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.	2 Public Accounts Committee (PAC) meetings held, Quarter 1 2025/26 reports prepared and submitted to relevant offices. 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	1,150
221011 Printing, Stationery, Photocopying and Binding	3,220	1,245
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,441	8,730
Total for Key Service Area	26,301	11,375
Wage	0	0
Non-Wage	6,301	1,495
GoU Dev	20,000	9,880
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.	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	277,139	50,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	38,150
221009 Welfare and Entertainment	12,000	3,100
221011 Printing, Stationery, Photocopying and Binding	4,800	200
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	13,310
228002 Maintenance-Transport Equipment	6,000	4,500
282101 Donations	1,000	0
Total for Key Service Area	568,102	109,463
Wage	277,139	50,203

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	280,614
	GoU Dev	10,348
	Ext Finance	0
	Total for Department	696,657
	Wage	277,139
	Non-Wage	363,918
	GoU Dev	55,600
	Ext Finance	0
		58,855
		405
		0
		156,883
		50,203
		86,810
		19,870
		0

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

status of Production and productivity of fish farmers compiled.

Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,973	1,783
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	14,973	3,283
Wage	0	0
Non-Wage	14,973	3,283
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.

Extension services provided to farmers; Farmers mobilized, trained, and profiled under Uganda Climate Smart Agricultural Transformation project; Departmental Vehicle repaired

Late release of Uganda Climate Smart Agricultural Transformation project

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

Item	Approved Budget	Spent
227001 Travel inland	176,000	38,033
227004 Fuel, Lubricants and Oils	48,596	12,000
Total for Key Service Area	224,596	50,033
Wage	0	0
Non-Wage	224,596	50,033
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.

Silk farmers trained; Support supervision at Rubaare silk project done; Clone management training of bee farmers carried out.

Done as planned

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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.	Farm visits carried out to farmers who received irrigation systems; Agricultural Officers and farmers trained on operation of Irrigation Systems; Farmers trained at field school establishment sites; Upgraded and repaired solar system at demo site	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,160	3,630
221011 Printing, Stationery, Photocopying and Binding	3,093	1,097
222001 Information and Communication Technology Services.	4,000	1,100
224003 Agricultural Supplies and Services	6,743	0
227001 Travel inland	89,377	12,295
227004 Fuel, Lubricants and Oils	28,656	9,048
Total for Key Service Area	143,030	27,170
Wage	0	0
Non-Wage	47,896	0
GoU Dev	95,134	27,170
Ext Finance	0	0

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

VOTE: 928 Sheema District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	wine value addition equipment procured for Mabaare Women Group; 9 piglets and 6 months feeds procured for the pig sty at Rubaare Farm; Q1 report for FY 2025/26 submitted; Motor vehicle serviced; Preseason and planning meeting held; monitoring undertaken	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	1,172,029	260,621
221008 Information and Communication Technology Supplies.	4,000	995
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	23,780	9,828
227001 Travel inland	260,839	55,764
227004 Fuel, Lubricants and Oils	13,146	5,033
228002 Maintenance-Transport Equipment	12,000	3,807
228004 Maintenance-Other Fixed Assets	10,341	0
282101 Donations	39,900	14,800
312139 Other Structures - Acquisition	16,000	0
Total for Key Service Area	1,562,034	352,247
Wage	1,172,029	260,621
Non-Wage	299,985	66,999
GoU Dev	90,021	24,628
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.	Youth educated on quality assurance in Yoghurt; Veterinary drug shops profiled; UVA annual scientific symposium and annual General Meeting attended; PPR vaccination monitored and inspected; Financial institutions where farmers get support profiled.	done as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,579	1,180
227004 Fuel, Lubricants and Oils	18,525	4,634

VOTE: 928 Sheema District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	24,104 5,814
	Wage	0 0
	Non-Wage	24,104 5,814
	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.	Follow up made on Government fertilizer distribution to farmers; Plant Clinic kits stock taken in all 11 LLGs; Plant Clinics Monitored and supervised; Agricultural officers supervised in implementation of prevention of epidemic diseases 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	13,932	2,511
227004 Fuel, Lubricants and Oils	21,960	1,303
	Total for Key Service Area	35,892 3,814
	Wage	0 0
	Non-Wage	35,892 3,814
	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 for 47 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	5,500
221011 Printing, Stationery, Photocopying and Binding	9,400	4,250
227001 Travel inland	82,720	14,100
	Total for Key Service Area	103,427 23,850
	Wage	0 0
	Non-Wage	103,427 23,850
	GoU Dev	0 0

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	2,123,028 469,952
	Wage	1,172,029 260,621
	Non-Wage	765,845 157,533
	GoU Dev	185,154 51,798
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. PHC transfers to the Health facilities. 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	20,716
Total for Key Service Area	462,193	113,264
Wage	0	0
Non-Wage	462,193	113,264
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 2

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; HIV policy implementation.	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 sensitizations, 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	14
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,178	2,058
227004 Fuel, Lubricants and Oils	6,881	3,020
Total for Key Service Area	14,088	5,592
Wage	0	0
Non-Wage	14,088	5,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 928 Sheema District**Quarter 2****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.	Completion of 4 in one staff house at Bugongi HC III; Phase III Completion of 4 in one staff house at Shuuku HC IV; Procurement of Multipurpose digital Printer & Internet to DHO's Office; External works at Mabaare, Rugarama, Kyeihara & Kyeibanga HC IIIs.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	1,954,893
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	9,658
227004 Fuel, Lubricants and Oils	54,187	10,062
312111 Residential Buildings - Acquisition	157,255	72,451
312121 Non-Residential Buildings - Acquisition	485,650	139,812
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Key Service Area	8,288,916	2,187,567
Wage	7,419,199	1,954,893
Non-Wage	42,313	9,977
GoU Dev	694,449	222,697
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 conducted; Hand washing promoted; hygiene and waste management.	There was no variation.
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VOTE: 928 Sheema District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
228001 Maintenance-Buildings and Structures	3,000	1,500
Total for Key Service Area	3,600	1,650
Wage	0	0
Non-Wage	3,600	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,175,055	2,407,137
Wage	7,419,199	1,954,893
Non-Wage	928,451	229,548
GoU Dev	694,449	222,697
Ext Finance	132,956	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Primary Leaving Exams (PLE) activities carried out, Salaries for Primary Teachers paid., Quality assurance maintained in the Schools.	Salaries for Primary Teachers and Head teachers paid for 3 months ; Police Officers who scouted PLE paid; PLE Scouts and Invigilators facilitated;	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	5,664,918	1,569,566
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	25,500	25,500
227004 Fuel, Lubricants and Oils	2,395	2,395
Total for Key Service Area	5,693,313	1,597,961
Wage	5,664,918	1,569,566
Non-Wage	28,395	28,395
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	Not done	Capitation grant is disbursed in Q1,Q3 and Q4
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,846	0
Total for Key Service Area	695,846	0
Wage	0	0
Non-Wage	695,846	0
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	Not Done	Capitation grant is disbursed in Q1, Q3 and Q4
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VOTE: 928 Sheema District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	0
Total for Key Service Area	1,431,472	0
Wage	0	0
Non-Wage	1,431,472	0
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 for 3 months, Board of Governors meetings and General PTA meetings attended; Stakeholders and Parents sensitized about their roles in schools especially feeding programs	Done as planned
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	8,190,835	2,154,146
Total for Key Service Area	8,190,835	2,154,146
Wage	8,190,835	2,154,146
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 for 3 months; Board of Governors meetings attended; Students sensitized about their roles in schools; Kitagata Farm institute monitored by DEO	Done as planned
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	249,774
Total for Key Service Area	748,651	249,774
Wage	748,651	249,774
Non-Wage	0	0
GoU Dev	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 060 Education**

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

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation- Tertiary	Not done	Capitation grant disbursed to Q1, Q3 and Q4	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	0
Total for Key Service Area	193,436	0
Wage	0	0
Non-Wage	193,436	0
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, sanitation, food safety)**

Monitoring, supervision and inspection of schools done.	Routine inspection of schools carried out; Guidance and counselling of teachers done; Parents sensitized on policy issues ; PTA General meetings attended	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	74,612	11,097
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,050	0
222001 Information and Communication Technology Services.	450	0
227001 Travel inland	10,507	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	16,500	0
Total for Key Service Area	112,869	11,097
Wage	74,612	11,097
Non-Wage	38,257	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	SMC members trained on their roles and conflict management in schools; Board of Governors meeting attended; PTA general Meeting attended; Stakeholders sensitized on their roles; Salaries paid for 3 months; Schools monitored ; Departmental meetings held	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,800	0	
227001 Travel inland	10,100	0	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Key Service Area		23,900	0
	Wage	0	0
	Non-Wage	23,900	0
	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 infrastructure 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.	Phase One construction of 2 Classroom block at Nyakasharara P/S and Buringo P/S completed; a 2-classroom block at St. Jude P/S completed; Classroom blocks in 3 Primary schools of Buraro, Nyakatooma, Rwabuza P/S renovated.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	6,482	0	
225202 Environment Impact Assessment for Capital Works	2,400	0	
225204 Monitoring and Supervision of capital work	17,052	5,574	
228001 Maintenance-Buildings and Structures	153,994	50,701	
312121 Non-Residential Buildings - Acquisition	207,913	13,424	
312235 Furniture and Fittings - Acquisition	1,118	0	
Total for Key Service Area		388,960	69,699
	Wage	0	0
	Non-Wage	168,923	50,772

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	220,037
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports related activities carried out	To be done in Quarter three	Third term has no sports activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports related activities conducted	Music Dance Drama to be done in Q3	Funds are released in Quarter Three
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,400	0
Total for Key Service Area	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,529,282	4,082,677
Wage	14,679,016	3,984,583
Non-Wage	2,630,229	79,167
GoU Dev	220,037	18,927
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 & culverts installation along Rweibare-Muko-Nyakabirizi rd 10Km, Routine manual maintenance of 64Km of District roads, Submission of reports & accountabilities to MoWT, Staff salaries, security allowances, electricity bills paid for 3 months

There was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	268,576	50,774
221009 Welfare and Entertainment	1,200	300
223001 Property Management Expenses	10,088	1,600
223004 Guard and Security services	2,400	700
223005 Electricity	8,180	2,045
227001 Travel inland	29,500	25,000
227004 Fuel, Lubricants and Oils	78,967	52,840
228002 Maintenance-Transport Equipment	21,719	21,605
Total for Key Service Area	420,629	154,864
Wage	268,576	50,774
Non-Wage	152,053	104,090
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-NA 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.

VOTE: 928 Sheema District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Maintenance of Masheruka-Nyabwina-Nyakambu-Kangore road 12km, Phase II maintenance of Muziira-Kitakure-Matsyoro 7km, Maintenance and repair of the road equipment, River training at Rwakahuma swamp carried out.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		91,000	23,329
227004 Fuel, Lubricants and Oils		476,920	119,230
228002 Maintenance-Transport Equipment		185,400	46,350
228004 Maintenance-Other Fixed Assets		246,680	60,676
Total for Key Service Area		1,000,000	249,585
	Wage	0	0
	Non-Wage	1,000,000	249,585
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,420,629	404,449
	Wage	268,576	50,774
	Non-Wage	1,152,053	353,675
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 for 3 months paid, Data collection and update was done, Launched 5 water projects for 2025/26FY, 10 water quality tests done, LGAP assessment by OPM done, Quarter 1 progress report prepared and submitted to MWE, Water projects supervised	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	134,570	47,633
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	3,100	1,110
221012 Small Office Equipment	3,600	700
223006 Water	1,500	370
227001 Travel inland	37,085	14,395
227004 Fuel, Lubricants and Oils	28,970	4,120
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	72,178
Wage	134,570	47,633
Non-Wage	50,546	9,231
GoU Dev	259,757	15,314
Ext Finance	0	0
Total for Department	444,873	72,178
Wage	134,570	47,633

VOTE: 928 Sheema District

Quarter 2

Non-Wage	50,546	9,231
GoU Dev	259,757	15,314
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 110 acres of degraded sections of wetlands were restored in various Lower Local Governments.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,550
Total for Key Service Area	10,000	2,550
Wage	0	0
Non-Wage	10,000	2,550
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	Four stakeholder engagements and training in environment and natural resources management done.	There is increased demand for protection of environment and natural resources management.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,668	1,410
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	11,668	2,910
Wage	0	0
Non-Wage	11,668	2,910
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.	Two sensitization meetings conducted	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	304,104	53,754
227001 Travel inland	3,960	990

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	310,064	56,244
Wage	304,104	53,754
Non-Wage	5,960	2,490
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.	Two Local Forestry Reserves protected from abuse.	Done as planned.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	10 pieces of government lands were inspected.	done as planned
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	87	0
227001 Travel inland	1,600	1,600
Total for Key Service Area	1,687	1,600
Wage	0	0
Non-Wage	1,687	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Assessment of devt & 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, tap	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	3,480	870
221011 Printing, Stationery, Photocopying and Binding	3,100	775
221012 Small Office Equipment	4,400	1,100
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	3,680	920
227004 Fuel, Lubricants and Oils	4,900	1,225
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	69,304
Wage	304,104	53,754
Non-Wage	50,316	15,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

<p>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. Maintenance of youth motorcycle</p>	<p>Youth Council executive meeting conducted; YLP projects monitored; Youth Council motorcycle maintained</p>	<p>Done as planned</p>
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,767	1,442
Total for Key Service Area	5,767	1,442
Wage	0	0
Non-Wage	5,767	1,442
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**

<p>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,</p>	<p>Supported Community Development Officers to monitor ICOLEW groups in all 11 LLGs; One coordination meeting Conducted ; Functionality of community learning centres supervised.</p>	<p>Done as planned</p>
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	629	153
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	129
227001 Travel inland	2,937	734
Total for Key Service Area	5,566	1,391
Wage	0	0
Non-Wage	5,566	1,391

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

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

32 Violence against Children cases handled; 12 children resettled; 4 court inquiries and sessions attended; Data entered into OVC MIS

The department lacks internet connectivity

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.

17 labour disputes handled; 18 workplaces inspected; Conducted investigations in labour disputes; Women entrepreneurs mobilised and trained on Business entrepreneurship; Conducted monitoring of women enterprises; Quarterly reports submitted to MoGLSD

Done as planned

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	3,916
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	23,949	3,916
Wage	0	0
Non-Wage	23,949	3,916
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	staff salaries paid for 3 months; supported CDOs to implement the community function in LLGs, Support supervision and monitoring of sector programmes such as UWEP,SAGE etc conducted; Quarterly departmental meetings conducted; CBO registered.	inadequate local revenue
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
21101 General Staff Salaries	108,368	22,739
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	200
227001 Travel inland	10,784	2,697
227004 Fuel, Lubricants and Oils	2,118	200
Total for Key Service Area	125,670	26,186
Wage	108,368	22,739
Non-Wage	17,302	3,447
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 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	Quarterly progress report on Joint YLP and UWEP submitted to MoGLSD. Recovery followed up on 22 groups; Women and youth Beneficiaries trained on project management; Monitored funded 45 groups of UWEP and YLP.	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	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.	Executive members of PWDs facilitated the international Disability day Celebrations; Beneficiary selection for PWDS groups to benefit under PWD Special Grant done. Quarterly meeting of PWDs 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	3,686	900
Total for Key Service Area	3,686	900
Wage	0	0
Non-Wage	3,686	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	36,163

VOTE: 928 Sheema District

Quarter 2

Wage	108,368	22,739
Non-Wage	101,120	13,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs 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 for 3 months;2 TPC meetings held ; BFP for 2026/27 prepared and submitted to MoFPED; Budget Conference was held on 4th November 2025; Q1 PBS Report 2025/26prepared and submitted to MoFPED; Initiated the process of procuring 4 laptops	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	60,338	10,886
221003 Staff Training	11,109	5,554
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,905	750
221011 Printing, Stationery, Photocopying and Binding	5,600	1,550
221017 Membership dues and Subscription fees.	1,000	583
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	3,986
227001 Travel inland	20,609	8,962
227004 Fuel, Lubricants and Oils	11,500	4,000

VOTE: 928 Sheema District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	115,688	2,938
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
	Total for Key Service Area	40,485
	Wage	10,886
	Non-Wage	13,948
	GoU Dev	15,651
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly monitoring of projects and Government programs undertaken	Quarterly Multisectoral Monitoring of PAF projects undertaken and reports made; DDEG projects monitored together with Finance, Planning , Standing Committee; Launched the Construction of 5 stance raised VIP latrines at Karugorora and Nyakabirizi P/S	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	194
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,264	1,491
227004 Fuel, Lubricants and Oils	9,000	2,250
	Total for Key Service Area	4,035
	Wage	0
	Non-Wage	4,035
	GoU Dev	0
	Ext Finance	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	State of the District address for 2024/25 FY prepared; Local Government Performance Assessment by OPM coordinated; District Statistical Abstract for 2024/25 prepared; Parish Chiefs and Community Development Officers trained on State of the Parish Economy	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	260
227001 Travel inland	3,080	420
Total for Key Service Area	8,880	1,230
Wage	0	0
Non-Wage	8,880	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	45,750
Wage	60,338	10,886
Non-Wage	63,284	19,213
GoU Dev	165,268	15,651
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 for 3 months paid, prepared and submitted quarter 1 FY 2025/26 to District Speaker and relevant offices, audited 11 District Departments, 30 Primary Schools, 10 secondary schools, 6 Health Centers and Kitagata Hospital	Done as planned
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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: Procurement computer laser jet printer done: membership and subscription fees paid: Stationary procured	Audit committee meeting attended in (MoFPED) Kampala, attended LoGIAA in November, paid membership and subscription fees, procured office stationary, lunch allowances for support staff paid, repaired office laptop and Printer	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	39,769	4,636
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	18,136
Wage	39,769	4,636
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	18,136
Wage	39,769	4,636
Non-Wage	58,855	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	Inspected 9 accomodation facilities to conform to Tourism standards, Supervision meetings with tourism stakeholders done	Done as planned
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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	760
Total for Key Service Area	10,795	1,085
Wage	0	0
Non-Wage	10,795	1,085
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; Mobilization 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.	Staff salaries for 3 months paid, Registered 4 Cooperatives, Attended 5 AGM meetings, Trained 12 Cooperatives on compliance, Monitored and supervised 8 PDM SACCOs, Trained 36 Emyooga SACCOs leaders on AGMs & audits, Trained PDM beneficiaries on practical	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	4,944

VOTE: 928 Sheema District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	13,765
Wage	45,336	4,944
Non-Wage	35,298	8,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	14,850
Wage	45,336	4,944
Non-Wage	46,093	9,906
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	400
227001 Travel inland	3,000	1,500
Total for Key Service Area	4,097	1,900
Wage	0	0
Non-Wage	4,097	1,900
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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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	600
225203 Appraisal and Feasibility Studies for Capital Works	141,646	0
227001 Travel inland	944,257	999
Total for Key Service Area	1,086,903	1,599
Wage	0	0
Non-Wage	945,257	1,599
GoU Dev	141,646	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly reports prepared and submitted, Monitoring and supervision of LLGs, staff appraisals, Management and TPC meetings organized.	Quarterly reports prepared and submitted, Monitoring and supervision of all the 11 LLGs, Management and TPC meetings organized.	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	1,500	750
227001 Travel inland	8,000	5,924
227004 Fuel, Lubricants and Oils	6,500	3,250
Total for Key Service Area	16,000	9,924
Wage	0	0
Non-Wage	16,000	9,924
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	1,400	700
227001 Travel inland	3,000	1,500
Total for Key Service Area	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
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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VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
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

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.

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
211101 General Staff Salaries	1,136,123	548,388
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	5,661	2,831
273104 Pension	3,046,727	1,286,263
273105 Gratuity	2,194,285	548,571
Total for Key Service Area	6,386,797	2,388,053
Wage	1,136,123	548,388
Non-Wage	5,250,674	1,839,665
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. Periodic reports prepared and submitted, Board of Survey for FY 2024/2025 done.

There was no variation.

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	250
227001 Travel inland	6,574	4,750
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	11,074	7,000
Wage	0	0
Non-Wage	11,074	7,000
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; 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.	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	300
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	13,856	12,402
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	44,456	27,702
Wage	0	0
Non-Wage	44,456	27,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	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	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	500
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	3,946
263402 Transfer to Other Government Units	0	675,701
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	467,717	681,447
Wage	0	0
Non-Wage	50,344	601,937
GoU Dev	417,373	79,510
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 wage bill.
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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	1,500
Total for Key Service Area	13,012	1,500
Wage	0	0
Non-Wage	13,012	1,500
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	8,040,057 3,123,626
	Wage	1,136,123 548,388
	Non-Wage	6,344,914 2,495,728
	GoU Dev	559,019 79,510
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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).	Serviced 12 IFMS computers, Staff capacity building done, Maintenance and servicing of IFMS done, Setting up new IFMS users done and follow up of payments	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	4,600
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,188
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	3,600	1,800
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	8,000	4,667
Total for Key Service Area	30,000	16,455
Wage	0	0
Non-Wage	30,000	16,455
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.	Monitored and supervised Lower Local Government on Local revenue collection, Continuous revenue assessment and enumeration done, Registered new tax payers	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	2,310	2,310
221011 Printing, Stationery, Photocopying and Binding	4,900	3,332
222001 Information and Communication Technology Services.	781	0
227001 Travel inland	6,385	6,194

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Key Service Area	18,376	13,336
Wage	0	0
Non-Wage	18,376	13,336
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	Payment of staff salaries done, submitted annual audit reports for FY 2024/25 and Q1 FY 2025/26 audit report to Auditor General Office, Filing monthly URA returns done	Inadequate funding to the department to carry out all planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,207	57,706
221008 Information and Communication Technology Supplies.	250	125
221009 Welfare and Entertainment	1,550	775
221011 Printing, Stationery, Photocopying and Binding	1,400	700
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	10,317	5,825
227004 Fuel, Lubricants and Oils	9,332	2,166
Total for Key Service Area	196,556	68,047
Wage	172,207	57,706
Non-Wage	24,349	10,341
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Organized and conducted a budget conference for FY 2026/27, coordinated one budget desk, Monitored 6 Sub counties to ensure budget execution as per budget was done	Inadequate funding to the department to monitor all the 11 Lower Local Governments.

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	1,505
221011 Printing, Stationery, Photocopying and Binding	1,590	788
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	10,000	6,333
227004 Fuel, Lubricants and Oils	2,756	1,515
Total for Key Service Area	17,656	10,291
Wage	0	0
Non-Wage	17,656	10,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,588	108,129
Wage	172,207	57,706
Non-Wage	90,381	50,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 District Land Board meetings were held; 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	370
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	3,961	1,980
Total for Key Service Area	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
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;	Contracts and Evaluation committee meetings held; bidding documents prepared; periodic reports prepared and submitted to relevant offices; Procurement Plan prepared;	The PDU is underfunded.
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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	500
227001 Travel inland	5,301	2,640
Total for Key Service Area	13,000	3,140
Wage	0	0
Non-Wage	13,000	3,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	District Service Commission meetings held; staff recruited, promoted, disciplined; Adverts run; Fairness and merit promoted during recruitment, Swearing in and assumption of duty of the Chairperson DSC and one member of the Commission.	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	8,100
221001 Advertising and Public Relations	6,500	3,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	6,390	1,985
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	5,800	2,862
227001 Travel inland	7,000	3,460
227004 Fuel, Lubricants and Oils	2,663	802
Total for Key Service Area	49,553	21,710
Wage	0	0
Non-Wage	24,301	12,125
GoU Dev	25,252	9,585
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	District Executive Committee oversight role strengthened; Monitoring of Government projects around the District; 6 District Executive Committee meetings held	Inadequate 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	500
222001 Information and Communication Technology Services.	2,000	500

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,600	5,935
227004 Fuel, Lubricants and Oils	18,600	10,400
Total for Key Service Area		17,335
	Wage	0
	Non-Wage	17,335
	GoU Dev	0
	Ext Finance	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.	4 Public Accounts Committee (PAC) meetings held, Quarter 1 2025/26 reports prepared and submitted to relevant offices. 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	1,310
221011 Printing, Stationery, Photocopying and Binding	3,220	1,490
221012 Small Office Equipment	1,000	500
227001 Travel inland	19,441	9,650
Total for Key Service Area		12,950
	Wage	0
	Non-Wage	3,070
	GoU Dev	9,880
	Ext Finance	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.

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	101,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,411	78,055
221009 Welfare and Entertainment	12,000	7,700
221011 Printing, Stationery, Photocopying and Binding	4,800	1,598
221012 Small Office Equipment	560	0
227001 Travel inland	53,191	40,392
228002 Maintenance-Transport Equipment	6,000	4,500
282101 Donations	1,000	0
Total for Key Service Area	568,102	234,128
Wage	277,139	101,883
Non-Wage	280,614	127,790
GoU Dev	10,348	4,455
Ext Finance	0	0
Total for Department	696,657	292,413
Wage	277,139	101,883
Non-Wage	363,918	166,610
GoU Dev	55,600	23,920
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Status of Production and productivity of fish farmers compiled. Fish farmers trained	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
227001 Travel inland	8,973	4,026
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	14,973	7,026
Wage	0	0
Non-Wage	14,973	7,026
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.	Extension services provided to farmers; Farmers mobilized ,trained, and profiled under Uganda Climate Smart Agricultural Transformation project; Departmental Vehicle repaired	Late release of Uganda Climate Smart Agricultural Transformation project
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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	176,000	87,663
227004 Fuel, Lubricants and Oils	48,596	24,000
Total for Key Service Area	224,596	111,663
Wage	0	0
Non-Wage	224,596	111,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Silk farmers trained; Support supervision at Rubaare silk project done; Clone management training of bee farmers carried out.	Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	6,770	3,380
227004 Fuel, Lubricants and Oils	8,203	4,101
Total for Key Service Area	14,973	7,481
Wage	0	0
Non-Wage	14,973	7,481
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.	Farm visits carried out to farmers who received irrigation systems; Agricultural Officers and farmers trained on operation of Irrigation Systems; Farmers trained at field school establishment sites; Upgraded and repaired solar system at demo site	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	11,160	5,580
221011 Printing, Stationery, Photocopying and Binding	3,093	1,397
222001 Information and Communication Technology Services.	4,000	2,000
224003 Agricultural Supplies and Services	6,743	0
227001 Travel inland	89,377	20,498
227004 Fuel, Lubricants and Oils	28,656	14,328
Total for Key Service Area	143,030	43,803
Wage	0	0
Non-Wage	47,896	0

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	95,134 43,803
	Ext Finance	0 0

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.	wine value addition equipment procured for Mabaare Women Group; 9 piglets and 6 months feeds procured for the pig sty at Rubaare Farm; Q1 report for FY 2025/26 submitted; Motor vehicle serviced; Preseason and planning meeting held; monitoring undertaken	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	1,172,029	521,204
221008 Information and Communication Technology Supplies.	4,000	1,980
221009 Welfare and Entertainment	4,000	1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	23,780	9,828
227001 Travel inland	260,839	66,051
227004 Fuel, Lubricants and Oils	13,146	6,573
228002 Maintenance-Transport Equipment	12,000	5,993
228004 Maintenance-Other Fixed Assets	10,341	0
282101 Donations	39,900	14,800
312139 Other Structures - Acquisition	16,000	0
Total for Key Service Area	1,562,034	630,479
	Wage	1,172,029 521,204
	Non-Wage	299,985 84,647
	GoU Dev	90,021 24,628
	Ext Finance	0 0

Key Service Area: 010074 Vector and disease control

VOTE: 928 Sheema District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Youth educated on quality assurance in Yoghurt; Veterinary drug shops profiled; UVA annual scientific symposium and annual General Meeting attended; PPR vaccination monitored and inspected; Financial institutions where farmers get support profiled.	done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,579	2,608
227004 Fuel, Lubricants and Oils	18,525	9,262
Total for Key Service Area	24,104	11,870
Wage	0	0
Non-Wage	24,104	11,870
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.	Follow up made on Government fertilizer distribution to farmers; Plant Clinic kits stock taken in all 11 LLGs; Plant Clinics Monitored and supervised; Agricultural officers supervised in implementation of prevention of epidemic diseases to farmers	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
227001 Travel inland	13,932	6,966
227004 Fuel, Lubricants and Oils	21,960	6,791
Total for Key Service Area	35,892	13,757
Wage	0	0
Non-Wage	35,892	13,757
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 928 Sheema District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 for 47 Parish Chiefs.	Done as planned

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	5,500
221011 Printing, Stationery, Photocopying and Binding	9,400	4,250
227001 Travel inland	82,720	38,950
Total for Key Service Area	103,427	48,700
Wage	0	0
Non-Wage	103,427	48,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,123,028	874,779
Wage	1,172,029	521,204
Non-Wage	765,845	285,144
GoU Dev	185,154	68,431
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

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

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

PHC transfers to the Health facilities.

There was no variation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	396,258	198,129
Total for Key Service Area	396,258	198,129
Wage	0	0
Non-Wage	396,258	198,129
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	370,193	185,097
263402 Transfer to Other Government Units	92,000	40,108
Total for Key Service Area	462,193	225,204
Wage	0	0
Non-Wage	462,193	225,204
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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; behavioral change; supply of condoms; District AIDS Committee (DAC) meetings held; HIV policy implementation.	Community sensitization on prevention; behavioral change; supply of condoms; District AIDS Committee (DAC) meetings held; HIV policy implementation.	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 sensitizations, 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	14
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,178	3,089
227004 Fuel, Lubricants and Oils	6,881	3,080
Total for Key Service Area	14,088	6,684
Wage	0	0
Non-Wage	14,088	6,684
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 928 Sheema District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Completion of 4 in one staff house at Bugongi HC III; Phase III Completion of 4 in one staff house at Shuuku HC IV; Procurement of Multipurpose digital Printer & Internet to DHO's Office; External works at Mabaare, Rugarama, Kyeihara & Kyeibanga HC IIIs.	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,419,199	3,682,213
221001 Advertising and Public Relations	12,000	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,165	582
222001 Information and Communication Technology Services.	21,200	600
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	121,043	12,980
227004 Fuel, Lubricants and Oils	54,187	16,282
312111 Residential Buildings - Acquisition	157,255	72,451
312121 Non-Residential Buildings - Acquisition	485,650	139,812
312139 Other Structures - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	13,316	0
Total for Key Service Area	8,288,916	3,925,119
Wage	7,419,199	3,682,213
Non-Wage	42,313	20,210
GoU Dev	694,449	222,697
Ext Finance	132,956	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 928 Sheema District

Quarter 2

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 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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
228001 Maintenance-Buildings and Structures	3,000	1,500
Total for Key Service Area		1,800
Wage	0	0
Non-Wage	3,600	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department		4,356,936
Wage	7,419,199	3,682,213
Non-Wage	928,451	452,027
GoU Dev	694,449	222,697
Ext Finance	132,956	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Primary Leaving Exams (PLE) activities carried out, Salaries for Primary Teachers paid., Quality assurance maintained in the Schools.	Salaries for Primary Teachers and Head teachers paid for 6 months ; Police Officers who scouted PLE paid; PLE Scouts and Invigilators facilitated;	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	2,832,015
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	25,500	25,500
227004 Fuel, Lubricants and Oils	2,395	2,395
Total for Key Service Area	5,693,313	2,860,410
Wage	5,664,918	2,832,015
Non-Wage	28,395	28,395
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	Capitation grant is disbursed in Q1,Q3 and Q4
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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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation - secondary	Capitation grant disbursed to 8 secondary Schools	Capitation grant is disbursed in Q1, Q3 and Q4

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,431,472	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 carried out.	Salaries for secondary staff paid, Board of Governors meetings and General PTA meetings attended; Stakeholders and Parents sensitized about their roles in schools especially feeding programs	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	8,190,835	3,867,767
Total for Key Service Area	8,190,835	3,867,767
Wage	8,190,835	3,867,767
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 for 6 months; Board of Governors meetings attended; Students sensitized about their roles in schools	Done as planned
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VOTE: 928 Sheema District**Quarter 2****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	374,325
Total for Key Service Area	748,651	374,325
Wage	748,651	374,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation- Tertiary	Capitation grant disbursed to Kitagata Farm Institute	Capitation grant disbursed to Q1, Q3 and Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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, sanitation, food safety)**

Monitoring, supervision and inspection of schools done.	Routine inspection of schools carried out; Guidance and counselling of teachers done; Parents sensitized on policy issues ; PTA General meetings attended	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	74,612	23,392
221009 Welfare and Entertainment	2,250	750
221011 Printing, Stationery, Photocopying and Binding	1,500	500

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
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	36,145
Wage	74,612	23,392
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 infrastructure and staffed

Holding District Music, Dance and Drama competitions

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

Monitoring and inspection of schools carried out, Inspectors trained.	Headteachers and School Management Committee members trained on their roles and conflict management in schools;	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	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

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	Phase One construction of 2 Classroom block at Nyakasharara P/S and Buringo P/S completed; a 2-classroom block at St. Jude P/S completed; Classroom blocks in 3 Primary schools of Buraro, Nyakatooma, Rwabuza P/S renovated.	Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	7,517
228001 Maintenance-Buildings and Structures	153,994	50,701
312121 Non-Residential Buildings - Acquisition	207,913	13,424
312235 Furniture and Fittings - Acquisition	1,118	0
Total for Key Service Area	388,960	72,443
Wage	0	0
Non-Wage	168,923	53,515
GoU Dev	220,037	18,927
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	Sports related activities carried out	Third term has no sports activities

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

Item	Approved Budget	Spent
221006 Commissions and related charges	650	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

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
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

Music Dance Drama activities carried out

Funds are released in Quarter Three

Sports related activities conducted

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	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

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
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	7,995,910
	Wage	14,679,016	7,097,499
	Non-Wage	2,630,229	879,484
	GoU Dev	220,037	18,927
	Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 & culverts installation along Rweibare-Muko-Nyakabirizi rd 10Km, Routine manual maintenance of 64Km of District roads, Light grading of Murari-Rugarama SC Hqtrs 5km, Staff salaries, security allowances, electricity bills paid for 6 months.

There was no variation.

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	99,618
221009 Welfare and Entertainment	1,200	600
223001 Property Management Expenses	10,088	3,700
223004 Guard and Security services	2,400	1,200
223005 Electricity	8,180	4,090
227001 Travel inland	29,500	29,448
227004 Fuel, Lubricants and Oils	78,967	52,840
228002 Maintenance-Transport Equipment	21,719	21,605
Total for Key Service Area	420,629	213,101
Wage	268,576	99,618
Non-Wage	152,053	113,483
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.

VOTE: 928 Sheema District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Maintenance of Murama-Muhiito-Rwemihingo-Katuuba-Omurutsindura 10km, 4 culvert lines installed along Masheruka-Nyabwina-Nyakambu-Kangore 8km, Maintenance of Masheruka-Nyabwina-Nyakambu-Kangore road 12km, Maintenance of Muziira-Kitakure-Matsyoro	There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	91,000	45,645
227004 Fuel, Lubricants and Oils	476,920	238,460
228002 Maintenance-Transport Equipment	185,400	92,700
228004 Maintenance-Other Fixed Assets	246,680	122,346
Total for Key Service Area	1,000,000	499,150
Wage	0	0
Non-Wage	1,000,000	499,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,420,629	712,251
Wage	268,576	99,618
Non-Wage	1,152,053	612,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 for 3 months paid, Data collection and update was done, Launched 5 water projects for 2025/26FY, 10 water quality tests done, LGAP assessment by OPM done, Quarter 1 progress report prepared and submitted to MWE, Water projects supervised

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,570	50,688
221008 Information and Communication Technology Supplies.	1,600	786
221009 Welfare and Entertainment	2,000	950
221011 Printing, Stationery, Photocopying and Binding	3,100	1,510
221012 Small Office Equipment	3,600	1,600
223006 Water	1,500	744
227001 Travel inland	37,085	18,325
227004 Fuel, Lubricants and Oils	28,970	7,200
228002 Maintenance-Transport Equipment	12,000	6,000
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	87,803
Wage	134,570	50,688
Non-Wage	50,546	21,801
GoU Dev	259,757	15,314

VOTE: 928 Sheema District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	444,873 87,803
	Wage	134,570 50,688
	Non-Wage	50,546 21,801
	GoU Dev	259,757 15,314
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 300 acres of degraded sections of wetlands were restored in various Lower Local Governments.	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
227001 Travel inland	10,000	5,009
Total for Key Service Area	10,000	5,009
Wage	0	0
Non-Wage	10,000	5,009
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	Six stakeholder engagements and trainings in environment and natural resources management done.	There is increased demand for protection of environment and natural resources management.
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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	2,827
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	11,668	5,827
Wage	0	0
Non-Wage	11,668	5,827
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.	Four sensitization meetings conducted.	done as planned
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VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	114,676
227001 Travel inland	3,960	1,980
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	310,064	118,156
Wage	304,104	114,676
Non-Wage	5,960	3,480
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.	Two local Forestry Reserves protected from abuse.	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
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	20 pieces of government lands were inspected.	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
222001 Information and Communication Technology Services.	87	0
227001 Travel inland	1,600	1,600

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,687	1,600
	Wage	0	0
	Non-Wage	1,687	1,600
	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.	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, tap	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	3,480	870
221011 Printing, Stationery, Photocopying and Binding	3,100	775
221012 Small Office Equipment	4,400	1,100
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	3,680	920
227004 Fuel, Lubricants and Oils	4,900	1,225
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,420	136,592
Wage	304,104	114,676
Non-Wage	50,316	21,916
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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;	2 Youth Council executive meeting conducted; YLP projects monitored; Youth Council motorcycle maintained	Done as planned
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.		
Maintenance of youth motorcycle		

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

Item	Approved Budget	Spent
227001 Travel inland	5,767	2,883
Total for Key Service Area	5,767	2,883
Wage	0	0
Non-Wage	5,767	2,883
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,	Supported Community Development Officers to monitor ICOLEW groups in all 11 LLGs; One coordination meeting Conducted ; Functionality of community learning centres supervised.	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
221008 Information and Communication Technology Supplies.	629	311
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	500	251
227001 Travel inland	2,937	1,468

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

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

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.	62 Violence against Children cases handled; 19 children resettled; 6 court inquiries and sessions attended; Data entered into OVCMIS	The department lacks internet connectivity
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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	3,000	0
227001 Travel inland	16,758	4,655
227004 Fuel, Lubricants and Oils	1,774	0
Total for Key Service Area	21,532	4,655
Wage	0	0
Non-Wage	21,532	4,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	26 labour disputes handled; 25 workplaces inspected; Conducted investigations in labour disputes; Women entrepreneurs mobilised and trained on Business entrepreneurship; Conducted monitoring of women enterprises; Quarterly reports submitted to MoGLSD	Done as planned

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	4,653
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	23,949	4,653
Wage	0	0
Non-Wage	23,949	4,653
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	staff salaries paid for 6 months; supported CDOs to implement the community function in LLGs, Support supervision and monitoring of sector programmes such as UWEP,SAGE etc conducted; 2 Quarterly departmental meetings conducted; CBO registered.	inadequate local revenue
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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	43,728

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
222001 Information and Communication Technology Services.	500	267
227001 Travel inland	10,784	5,392
227004 Fuel, Lubricants and Oils	2,118	400
Total for Key Service Area	125,670	50,487
Wage	108,368	43,728
Non-Wage	17,302	6,759
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 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	Quarterly progress report on Joint YLP and UWEP submitted to MoGLSD. Recovery followed up on 22 groups; Women and youth Beneficiaries trained on project management; Monitored funded 45 groups of UWEP and YLP.	Done as planned
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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 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Executive members of PWDs facilitated the international Disability day Celebrations; Beneficiary selection for PWDS groups to benefit under PWD Special Grant done. 2 Quarterly meetings of PWDs conducted.	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	3,686	1,821
Total for Key Service Area	3,686	1,821
Wage	0	0
Non-Wage	3,686	1,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,488	67,280
Wage	108,368	43,728
Non-Wage	101,120	23,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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

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

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 for 6 months; 5 Technical Planning committee meetings held ; Budget Framework Paper for 2026/27 prepared and submitted to MoFPED; Budget Conference was held on 4th November 2025; Q4 and Q1 PBS Report prepared and submitted to MoFPED

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,338	20,095
221003 Staff Training	11,109	5,554
221008 Information and Communication Technology Supplies.	2,600	1,300
221009 Welfare and Entertainment	5,905	1,500
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800
221017 Membership dues and Subscription fees.	1,000	583
222001 Information and Communication Technology Services.	2,500	1,250

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	13,221	3,986
227001 Travel inland	20,609	11,723
227004 Fuel, Lubricants and Oils	11,500	4,000
312121 Non-Residential Buildings - Acquisition	115,688	2,938
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	262,570	55,728
	Wage	20,095
	Non-Wage	19,983
	GoU Dev	15,651
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects and Government programs undertaken Quarterly Multisectoral Monitoring of PAF projects undertaken and reports made; DDEG projects monitored together with Finance, Planning , Standing Committee; Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	388
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,264	3,057
227004 Fuel, Lubricants and Oils	9,000	4,500
Total for Key Service Area	16,440	8,145
	Wage	0
	Non-Wage	8,145
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	State of the District address for 2024/25 FY prepared; Local Government Performance Assessment by OPM coordinated; District Statistical Abstract for 2024/25 prepared; Parish Chiefs and Community Development Officers trained on State of the Parish Economy	Done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,000	502
227001 Travel inland	3,080	840
Total for Key Service Area	8,880	2,692
Wage	0	0
Non-Wage	8,880	2,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,890	66,566
Wage	60,338	20,095
Non-Wage	63,284	30,821
GoU Dev	165,268	15,651
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 for 3 months paid, prepared and submitted quarter 1 FY 2025/26 to District Speaker and relevant offices, audited 11 District Departments, 30 Primary Schools, 10 secondary schools, 6 Health Centers and Kitagata Hospital	Done as planned
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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: Procurement computer laser jet printer done: membership and subscription fees paid: Stationary procured	Audit committee meeting attended in (MoFPED) Kampala, attended LoGIAA in November, paid membership and subscription fees, procured office stationary, lunch allowances for support staff paid, repaired office laptop and Printer	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	39,769	9,788
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	855	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	16,500	6,750
263402 Transfer to Other Government Units	35,000	17,500
Total for Key Service Area	98,624	36,788
Wage	39,769	9,788
Non-Wage	58,855	27,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,624	36,788
Wage	39,769	9,788
Non-Wage	58,855	27,000

VOTE: 928 Sheema District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Profiled district tourism sites, Inspected 9 accomodation facilities to conform to Tourism standards, Supervision meetings with tourism stakeholders done	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	1,300	650
227004 Fuel, Lubricants and Oils	3,018	1,510
Total for Key Service Area	10,795	2,160
Wage	0	0
Non-Wage	10,795	2,160
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; Mobilization 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.	Staff salaries for 3 months paid, Registered 4 Cooperatives, Attended 5 AGM meetings, Trained 12 Cooperatives on compliance, Monitored and supervised 8 PDM SACCOs, Trained 36 Emyooga SACCOs leaders on AGMs & audits, Trained PDM beneficiaries on practical	Done as planned
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VOTE: 928 Sheema District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,486
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
227001 Travel inland	13,990	6,992
227004 Fuel, Lubricants and Oils	16,908	8,450
Total for Key Service Area	80,634	28,128
Wage	45,336	10,486
Non-Wage	35,298	17,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,429	30,288
Wage	45,336	10,486
Non-Wage	46,093	19,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	Number	20	12

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 Q2
Number of facilities managed	Number	90%	90%

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 Q2
Number of performance reports prepared	Number	4	2

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
No. of public officers trained under the National Service	Number	100	120

VOTE: 928 Sheema District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
Local revenue mobilized and generated	Number	713,000,000	325,716,390

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 Q2
Percentage increase in local revenues year-over-year	Percentage	20%	-10%

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 Q2
Number of budget consultative meetings undertaken	Number	1	Budget consultative meeting

VOTE: 928 Sheema District

Quarter 2

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 Q2
Number of M&E reports produced	Number	4	2

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 Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	500	250

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 Q2
Number of monitoring field visits conducted	Number	4	2

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 Q2
Proportion of existing forensic and special audit requests	Number	100	50%

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 Q2
Number of LG Elected Leaders inducted	Number	33	33

VOTE: 928 Sheema District**Quarter 2****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 Q2
Number of youth groups engaged in commercial fodder	Number	100	50 youth groups

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 Q2
Number of Urban farmers supported	Number	250	130 urban farmers supported

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 Q2
Number of apiculture establishments inspected and certified	Number	200	100 apiculture established

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 Q2
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 Q2
Number of value chain actors trained in Harvest, post-	Number	200	100 Value chain actors

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 Q2
Number of surveillance and outbreak investigations	Number	4	4 surveillance and outbreaks

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 Q2
Number of processors trained in adherence to standards	Number	2050	800 processors trained

VOTE: 928 Sheema District**Quarter 2****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 Q2
Number of farmers supported through the nucleus farms	Number	5890	2650 farmers supported

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 Q2
% of pregnant women attending ANC who test HIV	Percentage	1%	1.9%

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 Q2
% 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 Q2
% 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 Q2
Number of scial risk management reports done	Number	4	2

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 Q2
Performance Management system in use at all levels	List	Yes	Yes

VOTE: 928 Sheema District**Quarter 2****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 Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	2

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 Q2
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 Q2
Number of schools (primary) with updated/developed	Number	85	85 Primary schools updated

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 Q2
Number of public primary schools inspected at least once	Number	85	85 primary schools inspected

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 Q2
Number of public primary schools inspected at least once	Number	85	85 Government Primary

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 Q2
Teachers Scheme of Service reviewed and implemented	List	Yes	no

VOTE: 928 Sheema District**Quarter 2****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 Q2
Number of modularized TVET programmes rolled out	Number		One (Agriculture rolled out)

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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

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 Q2
Number of Districts Inspector of Schools and Associate	Number	5	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools renovated	Number	5	3 classroom blocks in Buraro

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 Q2
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 Q2
Number of qualified sports administrators and technical	Number	10	One sports Officer trained

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 Q2
Number of LG level SNE officers trained in special needs	Number	10	

VOTE: 928 Sheema District**Quarter 2****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 Q2
Number of technical audits on road projects	Number	4	2

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	66	35

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 Q2
Length of water pipe network extended (Kms) in large	Number	6	3

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 Q2
Area (hectares) of degraded water catchments protected and	Number	1000 ha	A total of 200 ha of degraded

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 Q2
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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	5 ha

VOTE: 928 Sheema District**Quarter 2****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 Q2
Area (ha) of forest reserves protected from illegal activities	Number	2 ha	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 Q2
Number environmental compliance monitoring and	Number	4	10 pieces of government

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 Q2
Number of Detailed Plans developed		4	2 detailed plans developed

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 Q2
Number of youths, women, PWDs and older persons	Number	200	150 persons trained 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 Q2
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 Q2
Number of GBV cases reported	Number	100	13 GBV cases reported

VOTE: 928 Sheema District**Quarter 2****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 strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50	

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 Q2
Number of D/CDOs trained on effective parenting of	Number	15	

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 Q2
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 Q2
Number of PWDs Supported in livelihood and	Number	60	55 PWDs supported in

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 Q2
% 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 Q2
Number of M&E reports produced	Number	4	2 PAF monitoring reports

VOTE: 928 Sheema District**Quarter 2****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 Q2
Number of M&E activities conducted	Number	4	2 PAF monitoring reports

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 Q2
Number of Indicators compiled from Non -tradition data	Number	20	0

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 Q2
Number of performance audits undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2

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 Q2
No of domestic campaigns conducted	Number	4	2

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

VOTE: 928 Sheema District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 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)					
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	7,731	3,866
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	7,731	3,866
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	7,731	3,866
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	7,731	3,866
KYEIHARA HEALTH CENTRE III	Kyeihare	Programme Conditional Grant - Non Wage Recurrent	0	15,463	7,731
KYEIHARA HEALTH CENTRE III	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	6,418	3,209
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	Kyeihara HC III	Programme Conditional Grant - Development		179,650	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)					
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

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 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	7,731
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	20,985	10,492
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 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)					
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
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 - Schools	Constrn of a 2 classroom block at Nyakasharara P/S	Programme Conditional Grant - Development		60,000	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system from Omukabati to Kiyungu	Kigarama	Programme Conditional Grant - Development		46,599	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237566 Kyangyenyi Subcounty					
Department: 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)					
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	7,731	3,866
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	6,674	3,337
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	15,463	7,731
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)					
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
LCIII: 237567 Masheruka Subcounty					
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)					
ST CLARET HEALTH CENTRE II	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	0	6,415	3,208

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237567 Masheruka 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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 - Schools	Completion of works at Nyabwina P/S	Programme Conditional Grant - Development		5,900	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system from Nyabwina to Kyabuharambo	Nyabwina	Programme Conditional Grant - Development		60,250	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,731
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	13,944	6,972
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237569 Bugongi Town Council					
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)					
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
LCIII: 237570 Rugarama Subcounty					
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)					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	0	7,731	3,866
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	6,415	3,208
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	3,993	1,997
RUGARAMA HEALTH CENTRE III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	15,463	7,731
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	Rugarama HC III	Programme Conditional Grant - Development		57,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237570 Rugarama Subcounty					
Department: 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	7,731
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	21,166	10,583

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	15,968
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	6,415	3,208
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	77,313	38,657
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237573 Kitagata Subcounty					
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)					
KYEIBANGA HEALTH CENTRE III	Kashekuro	Programme Conditional Grant - Non Wage Recurrent	0	9,515	4,757
KYEIBANGA HEALTH CENTRE III	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	15,463	7,731
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	Kyeibanga HC III	Programme Conditional Grant - Development		57,000	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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257520 Kitagata Town Council					
Department: 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	3,866
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	185,097
Item: 263402 Transfer to Other Government Units					
Local Revenue for Kitagata Hospital	Kitagata TRC	Locally Raised Revenues	0	92,000	38,058
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 2

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	3,623
MABAARE HEALTH CENTRE III	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	15,463	7,731
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257529 Masheruka Town Council					
Department: 080 Water					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
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)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
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)					
Masheruka	Masheruka TC	Programme Conditional Grant - Non Wage Recurrent	0	17,510	6,557
KYABAHIJA 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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana SC	Programme Conditional Grant - Non Wage Recurrent	0	193,436	64,479

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 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

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 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 2

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

VOTE: 928 Sheema District**Quarter 2**

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

VOTE: 928 Sheema District

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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

VOTE: 928 Sheema District

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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

VOTE: 928 Sheema District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
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