

VOTE: 928 Sheema District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kikwaya Alexander
(Accounting Officer)

Signed on Date: 24-02-2023

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

VOTE: 928 Sheema District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,583	534,583	81,250	15%
Discretionary Government Transfers	3,972,940	4,121,140	864,857	22%
Conditional Government Transfers	26,881,483	30,052,847	7,978,041	30%
Other Government Transfers	931,257	931,257	176,782	19%
External Financing	688,166	688,166	0	0%
Total Revenues shares	33,008,429	36,327,992	9,100,930	28%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,581,598	1,692,598	304,419	19%
TOURISM DEVELOPMENT	1,500	1,500	175	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	812,774	812,774	85,868	11%
PRIVATE SECTOR DEVELOPMENT	54,268	54,268	8,284	15%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,076,922	711,086	64,773	6%
HUMAN CAPITAL DEVELOPMENT	21,778,761	24,151,043	4,428,844	20%
PUBLIC SECTOR TRANSFORMATION	5,879,937	6,716,218	2,559,565	44%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	7,668	7,668	300	4%
GOVERNANCE AND SECURITY	1,188,659	1,729,492	276,399	23%
DEVELOPMENT PLAN IMPLEMENTATION	626,342	451,345	74,289	12%
Grand Total	33,008,429	36,327,992	7,802,915	24%
Wage	19,855,259	22,486,742	4,781,812	24%
Non-Wage Recurrent	9,989,388	10,677,469	2,984,097	30%
Domestic Devt	2,475,615	2,475,615	0	0%
External Financing	688,166	688,166	0	0%

VOTE: 928 Sheema District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Quarter One 2022/23 (July– September), Sheema District had received a cumulative release of Shs. 9,100,930,000/= out of the approved annual budget of Shs. 33,008,429,000/= indicating 28% performance. Shs. 81,250,000/= was received as Local Revenue out of the budgeted Shs. 534,583,000/= indicating 15% performance. Shs. 864,857,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,972,940,000 performing at 22%. No donor funds were received in the quarter. Shs. 7,978,041,000/= was received as Conditional Government Transfers out of the budgeted Shs. 26,881,483,000/= performing at 30%. Shs. 176,782,000/= was received as Other government transfers out of the budgeted Shs. 931,257,000/= performing at 19%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 24%. Shs. 4,781,812,000/= was received as wage against the budget of Shs. 19,855,259,000/= accounting for 24%, Shs. 2,984,444,000/= was received as non- wage against the budget of Shs. 9,989,388,000/= accounting for 30%, No funds were received as Domestic Development and External Financing.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,583	534,583	81,250	15%
Advertisements/Bill Boards	251	251	0	0%
Animal and Crop Husbandry related Levies	26,760	26,760	0	0%
Business licenses	36,724	36,724	4,390	12%
Inspection Fees	23,500	23,500	893	4%
Interest from other government units	1,000	1,000	0	0%
Land Fees	8,210	8,210	0	0%
Liquor licenses	18,705	18,705	0	0%
Local Hotel Tax	1,540	1,540	0	0%
Local Services Tax-Payable By Individuals	117,811	117,811	48,319	41%
Market /Gate Charges	107,821	107,821	0	0%
Miscellaneous receipts/income	14,200	14,200	0	0%
Other fines and Penalties – private	251	251	0	0%
Other Licence fees	16,272	16,272	5,648	35%
Other Royalties	5,000	5,000	0	0%
Registration fees for Documents and Businesses	9,850	9,850	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	1,686	1,686	0	0%
Sale of (Produced) Government Properties/Assets	50,000	50,000	0	0%
Sale of Medical Services-From Government Units	95,000	95,000	22,000	23%
Vehicle Parking Fees	2	2	0	0%
Discretionary Government Transfers	3,972,940	4,121,140	864,857	22%
District Discretionary Equalisation Development Grant	176,059	176,059	0	0%
District Unconditional Grant Non-Wage	676,575	676,575	84,572	13%
District Unconditional Grant Wage	2,160,513	2,308,713	577,178	27%
Urban Discretionary Equalisation Development Grant	72,079	72,079	0	0%
Urban Unconditional Grant Wage	737,141	737,141	184,285	25%
Urban Unconditional Non-Wage	150,573	150,573	18,822	12%
Conditional Government Transfers	26,881,483	30,052,847	7,978,041	30%
Programme Conditional Grant - Non Wage Recurrent	7,722,542	8,410,623	3,117,819	40%
Programme Conditional Grant - Development	2,086,521	2,086,521	0	0%

VOTE: 928 Sheema District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	16,957,605	19,440,888	4,860,222	29%
Transitional Conditional Grant - Development	114,815	114,815	0	0%
Other Government Transfers	931,257	931,257	176,782	19%
Results Based Financing (RBF)	86,500	86,500	0	0%
Support to PLE (UNEB)	28,395	28,395	0	0%
Uganda Road Fund (URF)	800,735	800,735	176,782	22%
Uganda Women Entrepreneurship Program(UWEP)	15,627	15,627	0	0%
External Financing	688,166	688,166	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	467,126	467,126	0	0%
Global Fund for HIV, TB & Malaria	65,540	65,540	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	105,500	105,500	0	0%
Total Revenues Shares	33,008,429	36,327,992	9,100,930	28%

VOTE: 928 Sheema District

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

By the end of Quarter One 2022/23, Sheema District had cumulatively received Shs. 7,978,041,000/= of Conditional Government Transfers out of the annual budget of Shs. 26,881,483,000/= indicating 30% performance and Shs. 864,857,000/= of Discretionary Government Transfers out of the annual budget of Shs. 3,972,940,000/= indicating 22% performance

Cumulative Performance for Other Government Transfers

By the end of Quarter One 2022/23, Shs. 176,782,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 931,257,000/= indicating 19% performance.

In Quarter One, Shs. 176,782,000/= was received out of the quarter plan of Shs. 202,313,882/= indicating 87% performance. All the funds were from Uganda Road Fund. No funds were received from UWEP and RBF.

Cumulative Performance for External Financing

In Quarter one 2022/23, Sheema District did not receive any donor funding. This is attributed to the effects of Covid 19 pandemic. However, some funds are expected to be received in Q2.

VOTE: 928 Sheema District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,429,304	7,806,418	2,726,319	42%	2,726,319
Sub-Total	6,429,304	7,806,418	2,726,319	42%	2,726,319
Department: Finance					
10 Financial Management and Accountability (LG)	254,104	254,104	43,364	17%	43,364
Sub-Total	254,104	254,104	43,364	17%	43,364
Department: Statutory bodies					
10 Legislation and Oversight	639,292	639,292	109,644	17%	109,644
Sub-Total	639,292	639,292	109,644	17%	109,644
Department: Production and Marketing					
10 Agricultural Extension	859,512	970,512	191,916	22%	191,916
20 Agricultural Production	722,086	722,086	112,503	16%	112,503
Sub-Total	1,581,598	1,692,598	304,419	19%	304,419
Department: Health					
10 Primary HealthCare	1,160,614	1,160,614	20,632	2%	20,632
20 Hospital Services	409,487	409,487	39,311	10%	39,311
30 Health Management and Supervision	6,497,457	7,008,057	1,509,035	23%	1,509,035
Sub-Total	8,067,558	8,578,158	1,568,978	19%	1,568,978
Department: Education					
10 Pre-Primary and Primary Education	6,457,155	6,457,155	1,500,329	23%	1,500,329
20 Secondary Education	6,426,122	8,146,564	1,201,254	19%	1,201,254
30 Skills Development	453,776	595,017	98,241	22%	98,241
40 Education&Sports Management and Inspection	206,570	206,570	33,030	16%	33,030
50 Special Needs Education	2,800	2,800	0	0%	0
Sub-Total	13,546,423	15,408,105	2,832,854	21%	2,832,854
Department: Roads and Engineering					
10 Community Access Roads	1,076,922	711,086	64,773	6%	64,773
Sub-Total	1,076,922	711,086	64,773	6%	64,773
Department: Water					
10 Rural Water Supply and Sanitation	536,548	536,548	21,800	4%	21,800

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	536,548	536,548	21,800	4%	21,800
Department: Natural Resources					
10 Natural Resources Management	276,226	276,226	64,068	23%	64,068
Sub-Total	276,226	276,226	64,068	23%	64,068
Department: Community Based Services					
10 Community Mobilisation	6,024	6,024	811	13%	811
20 Empowerment and Mindset Change	166,424	166,424	26,501	16%	26,501
Sub-Total	172,448	172,448	27,312	16%	27,312
Department: Planning					
10 Planning and Statistics	328,431	153,434	23,114	7%	23,114
Sub-Total	328,431	153,434	23,114	7%	23,114
Department: Internal Audit					
10 Compliance	43,807	43,807	7,812	18%	7,812
Sub-Total	43,807	43,807	7,812	18%	7,812
Department: Trade, Industry and Local Development					
10 Commercial Services	55,768	55,768	8,459	15%	8,459
Sub-Total	55,768	55,768	8,459	15%	8,459
Grand Total	33,008,429	36,327,992	7,802,915	24%	7,802,915

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,247,030	7,449,146	2,927,477	47 %	2,927,477
District Unconditional Grant Non-Wage	86,869	86,869	8,749	10 %	8,749
District Unconditional Grant Wage	359,203	507,403	87,733	24 %	87,733
Locally Raised Revenues	35,756	35,756	18,883	53 %	18,883
Multi-Sectoral Transfers to LLGs _NonWage	507,669	873,505	6,693	1 %	6,693
Programme Conditional Grant - Non Wage Recurrent	4,520,391	5,208,472	2,621,134	58 %	2,621,134
Urban Unconditional Grant Wage	737,141	737,141	184,285	25 %	184,285
Development Revenues	182,275	357,272	1,535	1 %	1,535
District Discretionary Equalisation Development Grant	56,133	56,133	0	0 %	0
Locally Raised Revenues	26,142	26,142	1,535	6 %	1,535
Multi-Sectoral Transfers to LLGs _Gou	0	174,997	0	0 %	0
Transitional Conditional Grant - Development	100,000	100,000	0	0 %	0
Total Revenues Shares	6,429,304	7,806,418	2,929,012	46%	2,929,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,096,345	1,244,545	272,018	25%	272,018
Non Wage	5,150,685	6,204,602	2,454,301	48%	2,454,301
Development Expenditure					
Domestic Development	182,275	357,272	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,429,304	7,806,418	2,726,319	42%	2,726,319
C: Unspent Balances					
Recurrent Balances	2,927,477	5633035.63375	201,157		
Wage		272,018	0	-27,408,615%	
Non Wage		2,655,459	201,157	-506,037,689%	
Development Balances			1,535		
Domestic Development			1,535	-12,106,342%	
External Financing			0	0%	
Total Unspent			202,693	-269,702,915%	

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

In FY 2022/2023, the Administration Department had an annual budget of Shs 6,429,304,000/= and by the end of Quarter One, it had received Shs. 2,959,324,000/= indicating 46 percent of the FY budget.

Shs. 87,733,000/= was District Unconditional grant –wage, Shs. 8,749,000/= was District Unconditional grant non-wage, Shs. 18,883,000/= was Local Revenue, Shs. 2,621,134,000/ was Programme Conditional Grant- Non wage recurrent, Shs. 37,005,000/= was Multisectoral transfers to LLGs nonwage, Shs. 184,285,000/= was Urban wage, Shs. 1,535,000/= was Local Revenue co-funding to DDEG.

By the end of the quarter, the Department had cumulatively spent 92% of the released funds and had an unspent balance of Shs. 231,122,000/= on non-wage meant for payment of pension and Shs. 1,535,000/= on Development meant to co-fund DDEG on the phase construction of the District Administration block.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 231,122,000/= on non-wage meant for payment of pension and Shs. 1,535,000/= on Development meant to co-fund DDEG on the phase construction of the District Administration block.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months.

Lower Local Governments monitored and supervised.

TPC and Management meetings held.

Staff appraisals were done.

Performance monitoring visits made to UGIFT projects.

ICT systems maintained.

Information disseminated to media.

Pension paid to pensioners for 3 months Gratuity paid to retired employees.

Staff records maintained and updated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,104	254,104	48,787	19 %	48,787
District Unconditional Grant Non-Wage	75,017	75,017	8,941	12 %	8,941
District Unconditional Grant Wage	153,311	153,311	30,282	20 %	30,282
Locally Raised Revenues	25,776	25,776	9,564	37 %	9,564
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	254,104	254,104	48,787	19%	48,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,311	153,311	30,282	20%	30,282
Non Wage	100,793	100,793	13,082	13%	13,082
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	254,104	254,104	43,364	17%	43,364
C: Unspent Balances					
Recurrent Balances	48,787	106889.68125	5,424		
Wage		30,282	0	-3,832,784%	
Non Wage		18,505	5,424	-3,809,465%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,424	-4,287,577%	

Summary of Department Revenues and Expenditure by Source

In FY 2022/2023, the Finance Department had an annual budget of Shs 254,104,000/= and by the end of Quarter One, it had received Shs. 48,787,000/= indicating 19 percent of the FY budget. Shs. 30,282,000/= was District Unconditional grant –wage, Shs. 8,941,000/= was District Unconditional grant non-wage, Shs. 9,564,000/= was Local Revenue.

By the end of the quarter, the Department had cumulatively spent 88.9% of the released funds and had an unspent balance of Shs. 5,424,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

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

By the end of the quarter, the Department had an unspent balance of Shs. 5,424,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

Prepared financial statements for FY 2021-2022 and submitted to Accountant General's office and Auditor Generals Office.

Followed up unspent funds for UGIFT projects that were to be revoted.

Prepared and submitted Q4 progress report

Coordinated Audit exercise that was conducted by Office of Auditor General.

Conducted Revenue assessment and monitoring of LLGs

Paid Staff salaries for staff for 3 months

Provided staff with welfare

VOTE: 928 Sheema District

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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	639,292	639,292	113,594	18 %	113,594
District Unconditional Grant Non-Wage	321,283	321,284	40,160	13 %	40,160
District Unconditional Grant Wage	256,296	256,296	58,364	23 %	58,364
Locally Raised Revenues	61,712	61,712	15,069	24 %	15,069
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	639,292	639,292	113,594	18%	113,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,296	256,296	58,364	23%	58,364
Non Wage	382,996	382,996	51,280	13%	51,280
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	639,292	639,292	109,644	17%	109,644
C: Unspent Balances					
Recurrent Balances	113,594	268792.30625	3,949		
Wage		58,364	0	-6,407,405%	
Non Wage		55,229	3,949	-14,580,159%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,949	-10,850,843%	

Summary of Department Revenues and Expenditure by Source

In the FY 2022/2023, the Statutory Bodies Department had an annual budget of Shs. 639,292,000/= and by the end of Quarter One, it had cumulatively received Shs. 113,594,000/= indicating 18 percent of the FY budget.

In Quarter One, the department received Shs. 113,594,000/= of which Shs. 58,364,000/= was District Unconditional grant –wage, Shs. 40,160,000/= was District Unconditional grant non-wage and Shs. 15,069,000/= was Local Revenue.

By the end of the quarter, the department had cumulatively spent 96.5% of the released funds and had an unspent balance of Shs. 3,949,000/= on non-wage meant for payment of fuel.

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By the end of the quarter, the department had cumulatively spent 96.5% of the released funds and had an unspent balance of Shs. 3,949,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

In Quarter One 2022/23, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council meeting; Processing payments for Ex-gratia of District Councilors; Preparing and submitting quarterly reports to relevant offices; Conducting council co-ordination activities; Submitted the approved Procurement Plan for 2022/23 FY to PPDA; Preparing and holding 2 Contracts committee meetings; Preparing and holding 1 Evaluation committee meeting; Organizing and holding 4 DEC meetings; Paying DEC members 'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects within the district. Airtime paid to DEC members. Monitoring implementation of council policies and decisions at district & LLG levels; Sectoral committee meetings were held. Land Board meeting was held; PAC meeting was held. An advert for District projects for 2022/23 FY was run

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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	1,411,947	1,522,947	344,383	24 %	344,383
District Unconditional Grant Non-Wage	1,838	1,838	0	0 %	0
District Unconditional Grant Wage	402,574	402,574	99,192	25 %	99,192
Locally Raised Revenues	1,000	1,000	250	25 %	250
Programme Conditional Grant - Non Wage Recurrent	275,535	275,535	34,442	12 %	34,442
Programme Conditional Grant - Wage Recurrent	731,000	842,000	210,500	29 %	210,500
Development Revenues	169,651	169,651	0	0 %	0
Programme Conditional Grant - Development	169,651	169,651	0	0 %	0
Total Revenues Shares	1,581,598	1,692,598	344,383	22%	344,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,574	1,244,574	280,591	25%	280,591
Non Wage	278,373	278,373	23,828	9%	23,828
Development Expenditure					
Domestic Development	169,651	169,651	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,581,598	1,692,598	304,419	19%	304,419
C: Unspent Balances					
Recurrent Balances	344,383	657405.2015	39,965		
Wage		309,692	29,101	-25,429,275%	
Non Wage		34,692	10,864	-9,307,388%	
Development Balances			0		
Domestic Development			0	-5,655,039%	
External Financing			0	0%	
Total Unspent			39,965	-30,097,470%	

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Production Department had an annual budget of Shs. 1,581,598,000/= but by the end of Quarter One, it had cumulatively received Shs. 344,383,000/= indicating 22 percent of the FY budget.

In Quarter One, the Department received Shs. 344,383,000/= of which Shs. 99,192,000/= was District Unconditional grant –wage, Shs. 250,000/= was Local Revenue, Shs. 34,442,000/= was Programme Conditional Grant non-wage and Shs. 210,500,000/= was Programme Conditional Grant wage.

By the end of the quarter, the department had cumulatively spent 88.4% of the released funds and had an unspent balance of Shs. 29,101,000/= on wage and Shs. 10,864,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had an unspent balance of Shs. 29,101,000/= on wage and Shs. 10,864,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

The Production Department was able to achieve the following:

1. Provision of extension services to farmers
2. Procurement of airtime, Stationery for office operations.
3. Sector Vehicle was serviced and its battery and Front Brake pads replaced
4. Agricultural show in Jinja attended
5. African Swine Fever quarantine monitored and enforced
6. Agriculture officers supervised on the implementation of soil and land management .
7. fuel for coordinating departmental activities procured.
8. Fish farming practices improved in order to increase fish production.
9. The list of large scale farmers submitted to the Ministry
10. Coordination and backstopping at Rubaare farm carried out.
11. A three day training on post harvest handling conducted.
12. First Quarter Report submitted to the ministry.
13. Organ and blood sample collected from the field.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,071,998	7,582,598	1,808,028	26 %	1,808,028
District Unconditional Grant Non-Wage	2,597	2,597	0	0 %	0
Locally Raised Revenues	95,000	95,000	24,000	25 %	24,000
Other Transfers from Central Government	86,500	86,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	524,779	524,779	65,597	13 %	65,597
Programme Conditional Grant - Wage Recurrent	6,363,122	6,873,722	1,718,431	27 %	1,718,431
Development Revenues	995,560	995,560	0	0 %	0
External Financing	688,166	688,166	0	0 %	0
Programme Conditional Grant - Development	307,394	307,394	0	0 %	0
Total Revenues Shares	8,067,558	8,578,158	1,808,028	22%	1,808,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,363,122	6,873,722	1,506,380	24%	1,506,380
Non Wage	708,876	708,876	62,597	9%	62,597
Development Expenditure					
Domestic Development	307,394	307,394	0	0%	0
External Financing	688,166	688,166	0	0%	0
Total Expenditure	8,067,558	8,578,158	1,568,978	19%	1,568,978
C: Unspent Balances					
Recurrent Balances	1,808,028	3336977.30275	239,050		
Wage		1,718,431	212,050	-137,873,041%	
Non Wage		89,597	27,000	-23,892,031%	
Development Balances			0		
Domestic Development			0	-10,246,464%	
External Financing			0	-17,204,150%	
Total Unspent			239,050	-155,089,751%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2022/2023, the Health Department had an annual budget of Shs 8,067,558,000/= and by the end of Quarter One, it had cumulatively received Shs. 1,808,028,000= indicating 22 percent of the FY budget.

In Quarter One, the department received Shs. 1,808,028,000/= of which. Shs. 24,000,000/= was Local Revenue (for Kitagata Hospital private wing), Shs. 65,597,000/= was Programme Conditional Grant non-wage (PHC) and Shs. 1,718,431,000= was Programme Conditional Grant wage.

By the end of quarter one, the Department had cumulatively spent 86.7% of the released funds and had an unspent balance of Shs. 212,050,000/= on wage and Shs. 27,000,000/= on non-wage meant for recurrent activities.

Reasons for unspent balances on the bank account

By the end of quarter one, the Department had cumulatively spent 86.7% of the released funds and had an unspent balance of Shs. 212,050,000/= on wage and Shs. 27,000,000/= on non-wage meant for recurrent activities.

Highlights of physical performance by end of the quarter

In Quarter one 2022/23 FY, the Health Department carried out the following;

- Staff salaries were paid for 3 months.
- All health workers staff performance appraisal was carried out by the end of July.
- Supplied medical supplies to all Health Units that were received from National Medical Stores.
- Support supervision was carried out in all the Health Units.
- Serviced the departmental motor vehicles
- Transferred PHC funds to the Health Units.
- HMIS monthly reports were submitted through the DHIS2
- Data review meeting was held
- DHMT meetings were conducted.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,309,286	14,170,968	3,335,341	27 %	3,335,341
District Unconditional Grant Non-Wage	2,403	2,403	0	0 %	0
District Unconditional Grant Wage	101,020	101,020	18,386	18 %	18,386
Other Transfers from Central Government	28,395	28,395	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,313,985	2,313,985	385,664	17 %	385,664
Programme Conditional Grant - Wage Recurrent	9,863,483	11,725,165	2,931,291	30 %	2,931,291
Development Revenues	1,237,137	1,237,137	0	0 %	0
Programme Conditional Grant - Development	1,237,137	1,237,137	0	0 %	0
Total Revenues Shares	13,546,423	15,408,105	3,335,341	25%	3,335,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,964,503	11,826,185	2,450,204	25%	2,450,204
Non Wage	2,344,783	2,344,783	382,650	16%	382,650
Development Expenditure					
Domestic Development	1,237,137	1,237,137	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,546,423	15,408,105	2,832,854	21%	2,832,854
C: Unspent Balances					
Recurrent Balances	3,335,341	5803289.69891667	502,487		
Wage		2,949,677	499,473	-265,285,598,107,398,940%	
Non Wage		385,664	3,014	-85,810,373%	
Development Balances			0		
Domestic Development			0	-42,030,999%	
External Financing			0	0%	
Total Unspent			502,487	-279,950,052%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2022/2023, the Education Department had an annual budget of Shs 13,546,423,000/= and by the end of Quarter One, it had cumulatively received Shs. 3,335,341,000/= indicating 25 percent of the FY budget.

In Quarter One, the department received Shs. 3,335,341,000/= of which. Shs. 18,386,000/= was District Unconditional Grant wage, Shs. 385,664,000/= was Programme Conditional Grant non-wage and Shs. 2,931,291,000/= was Programme Conditional Grant wage. No development funds were received in the quarter.

By the end of quarter one, the Department had cumulatively spent 84.9% of the released funds and had an unspent balance of Shs. 499,473,000/= on wage and Shs. 3,014,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By the end of quarter one, the Department had cumulatively spent 84.9% of the released funds and had an unspent balance of Shs. 499,473,000/= on wage and Shs. 3,014,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

The Department achieved the following in Q1 2022/23;

Inspection and routine inspection of schools carried out

Payment of staff salaries for 3 months.

Capitation grant disbursed to Government Primary, Secondary schools and tertiary institutions.

Held a meeting with headteachers.

Sports teachers were trained.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,076,922	711,086	130,715	12 %	130,715
District Unconditional Grant Non-Wage	19,600	19,600	1,500	8 %	1,500
District Unconditional Grant Wage	256,587	256,587	45,490	18 %	45,490
Multi-Sectoral Transfers to LLGs_NonWage	365,836	0	0	0 %	0
Other Transfers from Central Government	434,899	434,899	83,725	19 %	83,725
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,076,922	711,086	130,715	12%	130,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,587	256,587	45,490	18%	45,490
Non Wage	820,335	454,499	19,283	2%	19,283
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,076,922	711,086	64,773	6%	64,773
C: Unspent Balances					
Recurrent Balances	130,715	242544.6795	65,942		
Wage		45,490	0	-6,414,674%	
Non Wage		85,225	65,942	-13,205,556%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			65,942	-6,346,598%	

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Works Department had an annual budget of Shs 1,076,922,000/= and by the end of Quarter One, it had cumulatively received Shs. 198,772,000/= indicating 18 percent of the FY budget.

In Quarter One, the department received Shs. 198,772,000/=. Shs. 45,490,000/= was District Unconditional grant –wage, Shs. 1,500,000/= was District Unconditional grant non-wage, Shs. 83,725,000/= was Uganda Road Fund and Shs. 68,057,000/= was URF Transfers to the LLGs.

By the end of the quarter, the Department had spent 32.6% of the released funds and had an unspent balance of Shs. 133,999,000/= on non-wage meant for payment of fuel for road works.

Reasons for unspent balances on the bank account

Late release of Q1 funds.

Highlights of physical performance by end of the quarter

Salaries for Works Department staff paid monthly for 3 months.

District compound cleaned and maintained monthly for 3 months.

District electricity bills paid.

Security allowances paid monthly for 3 months.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,394	149,394	25,406	17 %	25,406
District Unconditional Grant Non-Wage	3,000	3,000	0	0 %	0
District Unconditional Grant Wage	100,625	100,625	19,685	20 %	19,685
Programme Conditional Grant - Non Wage Recurrent	45,769	45,769	5,721	12 %	5,721
Development Revenues	387,154	387,154	0	0 %	0
Programme Conditional Grant - Development	372,339	372,339	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	536,548	536,548	25,406	5%	25,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,625	100,625	19,685	20%	19,685
Non Wage	48,769	48,769	2,115	4%	2,115
Development Expenditure					
Domestic Development	387,154	387,154	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,548	536,548	21,800	4%	21,800
C: Unspent Balances					
Recurrent Balances	25,406	34368.23675	3,606		
Wage		19,685	0	0%	
Non Wage		5,721	3,606	-1,462,603%	
Development Balances			0		
Domestic Development			0	-84,958,841,282 ,966,320%	
External Financing			0	0%	
Total Unspent			3,606	-2,154,594%	

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Water Sub Sector had an annual budget of Shs 536,548,000/= but by the end of Quarter One, it had cumulatively received Shs. 25,406,000/= indicating 5 percent of the FY budget.

In Quarter One, the department received Shs. 25,406,000/= of which Shs. 19,685,000/= was District Unconditional grant –wage and Shs. 5,721,000/= was Sector Conditional Grant Non wage.

By the end of the quarter, the department had cumulatively spent 85.5% of the released funds and had an unspent balance of Shs. 3,606,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 3,606,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 12months; procuring stationery for office operation for four quarters; Paying district water bills for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q1; procuring fuel for office operation for Q1; monitoring and inspection of water facilities for Q1; and advertising and contract award for all water projects to be implemented in the FY 2022/2023.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	275,226	275,226	64,453	23 %	64,453
District Unconditional Grant Non-Wage	4,353	4,353	0	0 %	0
District Unconditional Grant Wage	258,935	258,935	62,499	24 %	62,499
Locally Raised Revenues	3,687	3,687	922	25 %	922
Programme Conditional Grant - Non Wage Recurrent	8,250	8,250	1,031	13 %	1,031
Development Revenues	1,000	1,000	0	0 %	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Total Revenues Shares	276,226	276,226	64,453	23%	64,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,935	258,935	62,499	24%	62,499
Non Wage	16,291	16,291	1,568	10%	1,568
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,226	276,226	64,068	23%	64,068
C: Unspent Balances					
Recurrent Balances	64,453	132874.20375	385		
Wage		62,499	0	-6,473,386%	
Non Wage		1,953	385	-562,139%	
Development Balances			0		
Domestic Development			0	-50,000%	
External Financing			0	0%	
Total Unspent			385	-6,342,306%	

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Natural Resources Department had an annual budget of Shs 276,226,000/= and by the end of Quarter One, it had cumulatively received Shs. 64,453,000/= indicating 23 percent of the FY budget.

In Quarter One, the department received Shs. 64,453,000/= of which. Shs. 62,499,000/= was District Unconditional Grant wage, Shs. 1,031,000/= was Programme Conditional Grant non-wage and Shs. 922,000/= was Local Revenue.

By the end of quarter one, the Department had cumulatively spent 99% of the released funds and had an unspent balance of Shs. 385,000/= on non-wage meant for procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance was meant for procurement of stationery.

Highlights of physical performance by end of the quarter

- i. Payment of eight staff their salary for three months.
- ii. Monitoring of natural resources across the district to assess their status.
- iii. Inspecting sites for environmental and social safeguards.
- iv. supervised kooga and kabwohe local forestry reserves.
- v. Supervised status of wetlands in all lower local governments.
- vi. Submitted 1st quarter performance report to the Ministry of Water and Environment.
- vii. Coordinated with Uganda Electricity Transmission Company over compensation of Kooga forest land.
- viii. inspected primary schools to be constructed for environment and social safeguards.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,448	172,448	28,266	16 %	28,266
District Unconditional Grant Non-Wage	3,900	3,900	0	0 %	0
District Unconditional Grant Wage	121,380	121,380	24,222	20 %	24,222
Locally Raised Revenues	6,820	6,820	955	14 %	955
Other Transfers from Central Government	15,627	15,627	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	3,090	12 %	3,090
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	172,448	172,448	28,266	16%	28,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,380	121,380	24,222	20%	24,222
Non Wage	51,068	51,068	3,090	6%	3,090
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	172,448	172,448	27,312	16%	27,312
C: Unspent Balances					
Recurrent Balances	28,266	70423.817	955		
Wage		24,222	0	-3,034,501%	
Non Wage		4,045	955	-1,581,653%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			955	-2,702,916%	

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 1

SECTION B : Summary by Department

In FY 2022/2023, the Community Based Services Department had an annual budget of Shs 172,448,000/= and by the end of Quarter One, it had cumulatively received Shs. 28,266,000/= indicating 16 percent of the FY budget.

In Quarter One, the department received Shs. 28,266,000/= of which. Shs. 24,222,000/= was District Unconditional Grant wage, Shs. 3,090,000/= was Programme Conditional Grant non-wage and Shs. 955,000/= was Local Revenue.

By the end of quarter one, the Department had cumulatively spent 96.6% of the released funds and had an unspent balance of Shs. 955,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 955,000/= on non-wage was meant for payment of fuel.

Highlights of physical performance by end of the quarter

Payment of salaries to staff for 3 months
7 Workplaces inspected
6 labour disputes handled
Gender Policy disseminated
2080 SAGE beneficiaries paid
2 quarterly progress meetings with partners conducted
District Action Centre maintained
25 children traced and resettled
PWDs, Women and Youth Projects monitored.
CBOs registered
Stationery for office operations purchased
Payment of staff lunch allowance to support staff.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,426	137,426	24,688	18 %	24,688
District Unconditional Grant Non-Wage	55,462	55,462	5,000	9 %	5,000
District Unconditional Grant Wage	75,841	75,841	18,158	24 %	18,158
Locally Raised Revenues	6,122	6,122	1,531	25 %	1,531
Development Revenues	191,005	16,008	0	0 %	0
District Discretionary Equalisation Development Grant	16,008	16,008	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	174,997	0	0	0 %	0
Total Revenues Shares	328,431	153,434	24,688	8%	24,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,841	75,841	18,158	24%	18,158
Non Wage	61,584	61,584	4,956	8%	4,956
Development Expenditure					
Domestic Development	191,005	16,008	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,431	153,434	23,114	7%	23,114
C: Unspent Balances					
Recurrent Balances	24,688	57470.22925	1,575		
Wage		18,158	0	-1,896,031%	
Non Wage		6,531	1,575	-2,028,679%	
Development Balances			0		
Domestic Development			0	-683,595%	
External Financing			0	0%	
Total Unspent			1,575	-2,286,693%	

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Planning Department had an annual budget of Shs 328,431,000/= and by the end of Quarter One, it had cumulatively received Shs. 24,688,000/= indicating 8 percent of the FY budget.

In Quarter One, the department received Shs. 24,688,000/= of which. Shs. 18,158,000/= was District Unconditional Grant wage, Shs. 5,000,000/= was District Unconditional Grant non-wage and Shs. 1,531,000/= was Local Revenue.

By the end of quarter one, the Department had cumulatively spent 93.6% of the released funds and had an unspent balance of Shs. 1,575,000/= on non-wage meant for payment of fuel for LLG assessment.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,575,000/= on non-wage was meant for payment of fuel for LLG assessment.

Highlights of physical performance by end of the quarter

During Quarter one, FY 2022/23, the planning department was able to achieve the following;

1. Payment of salaries to the planning department staff for 3 months
2. Lower Local Government Performance assessment carried and results submitted to Office of the Prime Minister
3. Q4 PBS Progress report For FY 2021/22 prepared and submitted to MoFPED.
4. Workshops/Meetings/ Trainings attended.
5. Monthly TPC meetings coordinated.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,807	43,807	7,813	18 %	7,813
District Unconditional Grant Non-Wage	6,437	6,437	0	0 %	0
District Unconditional Grant Wage	32,515	32,515	6,599	20 %	6,599
Locally Raised Revenues	4,855	4,855	1,214	25 %	1,214
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,807	43,807	7,813	18%	7,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,515	32,515	6,599	20%	6,599
Non Wage	11,292	11,292	1,213	11%	1,213
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	43,807	43,807	7,812	18%	7,812
C: Unspent Balances					
Recurrent Balances	7,813	18763.69575	1		
Wage		6,599	0	-812,876%	
Non Wage		1,214	1	-402,384%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-773,383%	

Summary of Department Revenues and Expenditure by Source

In FY 2022/2023, the Internal Audit Department had an annual budget of Shs 43,807,000/= and by the end of Quarter One, it had cumulatively received Shs. 7,813,000= indicating 18 percent of the FY budget.

In Quarter One, the department received Shs. 7,813,000/= of which. Shs. 6,599,000/= was District Unconditional Grant wage and Shs. 1,214,000/= was Local Revenue.

By the end of quarter one, the Department had cumulatively spent all the funds released.

VOTE: 928 Sheema District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By the end of quarter one, the Department had cumulatively spent all the funds released.

Highlights of physical performance by end of the quarter

In Quarter One (July-September 2022), the Internal Audit Department was able to achieve the following;

Salaries for Internal Audit staff paid monthly for 3 months;

Quarterly internal audit reports prepared and submitted to relevant offices;

Stationery for office operations procured;

Lunch allowance for support staff provided for 3 months

Quarterly departmental audits carried out.

LLGs, Health Units and schools audited.

Handovers of transferred staff were witnessed.

VOTE: 928 Sheema District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,768	55,768	9,094	16 %	9,094
District Unconditional Grant Non-Wage	1,893	1,893	0	0 %	0
District Unconditional Grant Wage	42,224	42,224	7,320	17 %	7,320
Locally Raised Revenues	2,539	2,539	635	25 %	635
Programme Conditional Grant - Non Wage Recurrent	9,112	9,112	1,139	13 %	1,139
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	55,768	55,768	9,094	16%	9,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,224	42,224	7,320	17%	7,320
Non Wage	13,544	13,544	1,139	8%	1,139
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	55,768	55,768	8,459	15%	8,459
C: Unspent Balances					
Recurrent Balances	9,094	22400.926	635		
Wage		7,320	0	-1,055,604%	
Non Wage		1,774	635	-450,727%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			635	-836,796%	

Summary of Department Revenues and Expenditure by Source

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

In FY 2022/2023, the Trade, Industry and Local Development Department had an annual budget of Shs 55,768,000/= and by the end of Quarter One, it had cumulatively received Shs. 9,094,000/= indicating 16 percent of the FY budget.

Out of the Shs. 9,094,000 received, Shs. 7,320,000/= was District Unconditional Grant wage, Shs. 1,139,000/= was Programme Conditional Grant non-wage and Shs. 635,000/= was Local Revenue.

By the end of quarter one, the Department had cumulatively spent 9% of the released funds and had an unspent balance of Shs. 635,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By the end of quarter one, the Department had cumulatively spent 9% of the released funds and had an unspent balance of Shs. 635,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

Promotion and regulation of Trade activities in the District.

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

Enforcement of laws on Trade, Industry and Cooperatives Sectors in the District.

Households organized to participate in the Parish Development Model Program.

Tourism centres in the District profiled.

VOTE: 928 Sheema District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
25%	25%	Staff were paid salaries for 3months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,345	272,018
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	661	0
227001 Travel inland	5,000	0
273104 Pension	1,721,563	369,232
273105 Gratuity	1,011,182	213,280
352880 Salary Arrears Budgeting	63,833	37,615
352881 Pension and Gratuity Arrears Budgeting	1,723,813	1,665,867
Total for Budget Output	5,626,397	2,558,012
Wage	1,096,345	272,018
Non-Wage	4,530,053	2,285,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Management & oversight coordination activities undertaken	Management & oversight coordination activities undertaken	The District received only 12.5% of the expected funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	15,000	1,553
227001 Travel inland	13,446	1,553
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
263303 District Discretionary Development Equalization Grant	56,133	0

VOTE: 928 Sheema District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
312121 Non-Residential Buildings - Acquisition	26,142	0
Total for Budget Output	228,521	3,106
Wage	0	0
Non-Wage	46,246	3,106
GoU Dev	182,275	0
Ext Finance	0	0

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

Evaluation of Government programmes, projects and policies conducted	Evaluation of Government programmes, projects and policies conducted	Inadequate funding
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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	1,000	0
227001 Travel inland	13,019	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	25,019	0
Wage	0	0
Non-Wage	25,019	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Office facilities managed	Office facilities managed	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	2,600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 928 Sheema District**Quarter 1****Department: 010 Administration**

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

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

Human Resource management activities undertaken	Human Resource management activities undertaken. Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,764	0
227001 Travel inland	5,250	0
227004 Fuel, Lubricants and Oils	1,750	0
Total for Budget Output	8,764	0
Wage	0	0
Non-Wage	8,764	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Staff files Sorted and updated, official mails and letters collected and delivered.	Staff files Sorted and updated, official mails and letters collected and delivered.	Inadequate office space
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,400	0
227001 Travel inland	6,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Information disseminated	Information disseminated	Inadequate funding
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VOTE: 928 Sheema District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Staff welfare maintained	Staff welfare maintained	The District received only 12.5% of the expected funds
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	514,269	37,005
263402 Transfer to Other Government Units	0	129,049
Total for Budget Output	517,869	166,054
Wage	0	0
Non-Wage	517,869	166,054
GoU Dev	0	0
Ext Finance	0	0

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

ICT support services carried out	ICT support services carried out	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,335	0
221017 Membership dues and Subscription fees.	1,997	0
227001 Travel inland	3,403	0
Total for Budget Output	6,735	0
Wage	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,735	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,429,304	2,727,172
	Wage	1,096,345	272,018
	Non-Wage	5,150,685	2,455,154
	GoU Dev	182,275	0
	Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	Staff salaries were paid and the department prepared financial statements for the FY 2021-22 and Quarter four report prepared and submitted.	The department received limited funds and this caused under performance of some planned activities. This was a result of budget cuts in Q1 releases.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,311	30,282
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	6,800	400
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	9,700	2,650
222001 Information and Communication Technology Services.	5,500	725
223005 Electricity	5,200	1,300
227001 Travel inland	10,526	2,632
227004 Fuel, Lubricants and Oils	17,400	500
Total for Budget Output	212,737	38,614
Wage	153,311	30,282
Non-Wage	59,426	8,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Financial reports prepared	Financial report for FY 2021-2022 was prepared and submitted to Accountant Generals office and Auditor Generals office	This was 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	300	75
221011 Printing, Stationery, Photocopying and Binding	4,240	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	600	0

VOTE: 928 Sheema District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,210	213
227004 Fuel, Lubricants and Oils	2,743	0
Total for Budget Output	13,343	288
Wage	0	0
Non-Wage	13,343	288
GoU Dev	0	0
Ext Finance	0	0

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

Budget conference held. Final and draft budget estimates prepared	This activity is planned for Q2	The activity is to be done in Q2
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,800	0
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	0	0

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

Revenue base/ register expanded.	LLG assessment was done and new sources of revenue were brought on board	There limited sensitization of taxpayers due to limited funds released in this quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	168	42
227001 Travel inland	3,275	1,821
227004 Fuel, Lubricants and Oils	2,000	492
Total for Budget Output	5,443	2,354

VOTE: 928 Sheema District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,443
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Asset management policy developed and implemented	The process of registering and capturing of all government resources stated and all were uploaded on the IFMS system for proper managing and tracking.	The funding is still not enough.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	481	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,400	315
227004 Fuel, Lubricants and Oils	4,600	1,918
Total for Budget Output	14,181	2,233
	Wage	0
	Non-Wage	14,181
	GoU Dev	0
	Ext Finance	0
Total for Department	254,104	43,489
	Wage	153,311
	Non-Wage	100,793
	GoU Dev	0
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Enhanced Quality and Impact of Audits	Quarterly PAC meeting held	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	0
221011 Printing, Stationery, Photocopying and Binding	980	0
221012 Small Office Equipment	2,082	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,399	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board activities undertaken	Land Board activities undertaken Quarterly land Board meeting held	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,121	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 928 Sheema District**Quarter 1****Department: 030 Statutory bodies**

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

Improved service delivery	District Service Commission sittings held. Staff promotions carried out.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	3,016
221001 Advertising and Public Relations	2,700	0
221009 Welfare and Entertainment	4,760	0
221011 Printing, Stationery, Photocopying and Binding	2,269	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	520	0
227001 Travel inland	26,053	0
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	58,953	3,016
Wage	20,650	3,016
Non-Wage	38,303	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and disposal managed	Procurement and disposal managed	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,026	5,673
221001 Advertising and Public Relations	9,130	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,720	0
Total for Budget Output	41,026	5,673
Wage	25,026	5,673
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Council coordination activities carried out	Council coordination activities carried out	Inadequate funding
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VOTE: 928 Sheema District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	210,621	49,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,540	40,030
221009 Welfare and Entertainment	9,600	350
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	320	0
227001 Travel inland	43,430	9,988
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	3,000	0
Total for Budget Output	495,311	100,044
Wage	210,621	49,676
Non-Wage	284,690	50,368
GoU Dev	0	0
Ext Finance	0	0

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

DEC oversight carried out	DEC oversight carried out	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,700	412
227004 Fuel, Lubricants and Oils	16,600	0
Total for Budget Output	31,400	912
Wage	0	0
Non-Wage	31,400	912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	639,292	109,644
Wage	256,296	58,364
Non-Wage	382,996	51,280
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 1

Ext Finance	0	0
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VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Research-extension farmer linkages developed and strengthened	Research-extension farmer linkages developed and strengthened	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	731,000	181,399
221011 Printing, Stationery, Photocopying and Binding	8,800	0
227001 Travel inland	107,712	10,517
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	859,512	191,916
Wage	731,000	181,399
Non-Wage	128,512	10,517
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	402,574	99,192
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	838	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	24,649	4,345

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,291	0
228002 Maintenance-Transport Equipment	8,000	1,517
Total for Budget Output	454,013	106,819
Wage	402,574	99,192
Non-Wage	51,439	7,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

Aquaculture production increased	Aquaculture production increased	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,882	0
227004 Fuel, Lubricants and Oils	4,676	0
Total for Budget Output	8,558	0
Wage	0	0
Non-Wage	8,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Procurement of safety Gears		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,690	0
221011 Printing, Stationery, Photocopying and Binding	7,600	0
227001 Travel inland	31,466	0
227004 Fuel, Lubricants and Oils	23,874	0
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	35,300	0
Total for Budget Output	117,930	0
Wage	0	0
Non-Wage	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	117,930
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	187	0
227001 Travel inland	9,398	1,984
227004 Fuel, Lubricants and Oils	7,550	0
Total for Budget Output	17,135	1,984
Wage	0	0
Non-Wage	17,135	1,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,027	0
227001 Travel inland	30,000	2,000
227004 Fuel, Lubricants and Oils	12,000	0
263310 Sector Development Grant	51,721	0
Total for Budget Output	98,748	2,000
Wage	0	0
Non-Wage	47,027	2,000
GoU Dev	51,721	0
Ext Finance	0	0

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

Disease diagnosis and control capacity and facilities developed and equipped	Not done	Only 12.5% of the budget was released.
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VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,470	1,077
227004 Fuel, Lubricants and Oils	9,665	0
Total for Budget Output	17,135	1,077
Wage	0	0
Non-Wage	17,135	1,077
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal and Crop genetic resources conserved	Animal and Crop genetic resources conserved	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,693	923
227004 Fuel, Lubricants and Oils	4,874	0
Total for Budget Output	8,567	923
Wage	0	0
Non-Wage	8,567	923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,581,598	304,719
Wage	1,133,574	280,591
Non-Wage	278,373	24,128
GoU Dev	169,651	0
Ext Finance	0	0

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

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Staff houses constructed

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

Item	Approved Budget	Spent
263310 Sector Development Grant	307,394	0
Total for Budget Output	307,394	0
Wage	0	0
Non-Wage	0	0
GoU Dev	307,394	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Target population fully immunized	No donor funding was received in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	485,173	0
227004 Fuel, Lubricants and Oils	126,453	0
Total for Budget Output	622,626	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	622,626	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria epidemic review and response coordination	Malaria epidemic review and response coordination done	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	65,540	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	65,540	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,540	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	165,054	20,632
Total for Budget Output	165,054	20,632
Wage	0	0
Non-Wage	165,054	20,632
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	inadequate staff accommodation at the Hospital.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,487	39,311
263402 Transfer to Other Government Units	95,000	24,000
Total for Budget Output	409,487	63,311
Wage	0	0
Non-Wage	409,487	63,311
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,112	0
227004 Fuel, Lubricants and Oils	4,384	0
263402 Transfer to Other Government Units	80,004	0
Total for Budget Output	86,500	0
Wage	0	0
Non-Wage	86,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Human resources recruited to fill vacant posts	Human resources recruited to fill vacant posts	Under staffing
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,363,122	1,506,380
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	800	500
222001 Information and Communication Technology Services.	2,000	155
227001 Travel inland	22,627	2,000
227004 Fuel, Lubricants and Oils	19,111	0
228001 Maintenance-Buildings and Structures	2,597	0
Total for Budget Output	6,410,957	1,509,035
Wage	6,363,122	1,506,380
Non-Wage	47,835	2,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,067,558	1,592,978
Wage	6,363,122	1,506,380

VOTE: 928 Sheema District

Quarter 1

Non-Wage	708,876	86,597
GoU Dev	307,394	0
Ext Finance	688,166	0

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,849	0
312121 Non-Residential Buildings - Acquisition	225,288	0
Total for Budget Output	237,137	0
Wage	0	0
Non-Wage	0	0
GoU Dev	237,137	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	1,406,646
227001 Travel inland	28,195	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	5,657,922	1,406,646
Wage	5,629,527	1,406,646
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,095	93,683
Total for Budget Output	562,095	93,683

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	562,095	93,683
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,900	0
225204 Monitoring and Supervision of capital work	39,000	0
312121 Non-Residential Buildings - Acquisition	950,100	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,840	0
263308 Sector Conditional Grant (Non-Wage)	1,446,034	244,312
Total for Budget Output	1,465,874	244,312
Wage	0	0
Non-Wage	1,465,874	244,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,960,248	956,942
Total for Budget Output	3,960,248	956,942
Wage	3,960,248	956,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,708	68,230
Total for Budget Output	273,708	68,230
Wage	273,708	68,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	30,011
Total for Budget Output	180,069	30,011
Wage	0	0
Non-Wage	180,069	30,011
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	0
221009 Welfare and Entertainment	999	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	210	0
227001 Travel inland	26,004	6,099
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	3,504	0
Total for Budget Output	33,456	6,099
Wage	0	0
Non-Wage	33,456	6,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	631	0
222001 Information and Communication Technology Services.	210	0
227001 Travel inland	2,859	0
227004 Fuel, Lubricants and Oils	3,900	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,598	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,993	0
Total for Budget Output	15,591	0
Wage	0	0
Non-Wage	15,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,020	18,386
221009 Welfare and Entertainment	2,403	0
227001 Travel inland	4,923	815
227004 Fuel, Lubricants and Oils	5,022	0
228002 Maintenance-Transport Equipment	4,155	0
Total for Budget Output	117,523	19,201
Wage	101,020	18,386
Non-Wage	16,503	815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	510	0
221006 Commissions and related charges	600	0
221008 Information and Communication Technology Supplies.	360	0

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,510	500
221011 Printing, Stationery, Photocopying and Binding	810	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
224001 Medical Supplies and Services	600	0
224004 Beddings, Clothing, Footwear and related Services	990	0
227001 Travel inland	9,900	3,575
227004 Fuel, Lubricants and Oils	8,520	1,130
Total for Budget Output	30,000	5,205
Wage	0	0
Non-Wage	30,000	5,205
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,546,423	2,830,328
Wage	9,964,503	2,450,204
Non-Wage	2,344,783	380,124
GoU Dev	1,237,137	0
Ext Finance	0	0

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

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Plans and budgets developed Activities were rolled over to Quarter Two Delayed release of Q1 funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,587	45,490
223004 Guard and Security services	2,880	0
223005 Electricity	7,600	1,500
228004 Maintenance-Other Fixed Assets	9,120	0
Total for Budget Output	276,187	46,990
Wage	256,587	45,490
Non-Wage	19,600	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	365,836	0
Total for Budget Output	365,836	0
Wage	0	0
Non-Wage	365,836	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport infrastructure rehabilitated and maintained. Activities were rolled over to Q2 Delayed release of Q1 funds

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,236	1,215
Total for Budget Output	65,236	1,215

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	65,236
	GoU Dev	0
	Ext Finance	0

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

Transport infrastructure rehabilitated and maintained. Activities were rolled over to Q2 Delayed release of Q1 funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,710	0
225204 Monitoring and Supervision of capital work	61,953	0
227001 Travel inland	105,400	16,568
227004 Fuel, Lubricants and Oils	175,600	0
228001 Maintenance-Buildings and Structures	25,000	0
Total for Budget Output	369,663	16,568
	Wage	0
	Non-Wage	369,663
	GoU Dev	0
	Ext Finance	0
Total for Department	1,076,922	64,773
	Wage	256,587
	Non-Wage	820,335
	GoU Dev	0
	Ext Finance	0

VOTE: 928 Sheema District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Support to improved WASH services in institutions	support to improved WASH services in institutins; Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1 ; Paying district water bills for Q1; making consultations and submitting reports and dataupdate to MWE done.	funds were released late; some planned funds were not released for Q1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,625	19,685	
221001 Advertising and Public Relations	200	0	
221009 Welfare and Entertainment	568	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	600	0	
223006 Water	3,000	0	
225204 Monitoring and Supervision of capital work	4,124	0	
227001 Travel inland	23,432	2,066	
227004 Fuel, Lubricants and Oils	6,225	0	
228002 Maintenance-Transport Equipment	7,020	49	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0	
263310 Sector Development Grant	372,339	0	
263311 Transitional Development Grant	14,815	0	
Total for Budget Output	536,548	21,800	
Wage	100,625	19,685	
Non-Wage	48,769	2,115	
GoU Dev	387,154	0	
Ext Finance	0	0	
Total for Department	536,548	21,800	
Wage	100,625	19,685	
Non-Wage	48,769	2,115	
GoU Dev	387,154	0	
Ext Finance	0	0	

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

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Yes	Natural Resources coordination activities carried out.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	258,935	62,499
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	8,156	1,210
227004 Fuel, Lubricants and Oils	5,000	0
263303 District Discretionary Development Equalization Grant	1,000	0
Total for Budget Output	273,492	63,709
Wage	258,935	62,499
Non-Wage	13,556	1,210
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Titles for Government land processed

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

Item	Approved Budget	Spent
227001 Travel inland	1,535	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	2,735	0
Wage	0	0
Non-Wage	2,735	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,226	63,709
Wage	258,935	62,499
Non-Wage	16,291	1,210
GoU Dev	1,000	0

VOTE: 928 Sheema District

Quarter 1

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

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitization and mobilisation programmes undertaken	Sensitization and mobilisation programmes undertaken	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,349	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,349	250
Wage	0	0
Non-Wage	2,349	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,175	261
Total for Budget Output	2,175	261
Wage	0	0
Non-Wage	2,175	261
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support to women, Youth & PWDs	Women, Youth & PWDs supported	Inadequate funding
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VOTE: 928 Sheema District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	300
Total for Budget Output	1,500	300
Wage	0	0
Non-Wage	1,500	300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	24,222
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,816	1,599
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	136,596	26,071
Wage	121,380	24,222
Non-Wage	15,216	1,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,161	430
Total for Budget Output	2,161	430
Wage	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,161 430
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Gender mainstreaming activities carried out	Gender mainstreaming activities carried out	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,627	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,627	0
	Wage	0
	Non-Wage	15,627
	GoU Dev	0
	Ext Finance	0

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

Support to Disabled and Elderly	The Disabled and Elderly supported	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224006 Food Supplies	4,698	0
227001 Travel inland	1,174	0
Total for Budget Output	5,872	0
	Wage	0
	Non-Wage	5,872
	GoU Dev	0
	Ext Finance	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Children and youth services	Children and youth services supported	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,749	0
Total for Budget Output	3,349	0
Wage	0	0
Non-Wage	3,349	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Support to Youth Councils	Youth Councils supported	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	2,819	0
Total for Budget Output	2,819	0
Wage	0	0
Non-Wage	2,819	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,448	27,312
Wage	121,380	24,222
Non-Wage	51,068	3,090
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Training of LLGs on Development Planning

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

Statistical data collected and updated	Statistical data collected and updated	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	18,158
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	3,170	280
221009 Welfare and Entertainment	3,920	0
221011 Printing, Stationery, Photocopying and Binding	5,200	195
222001 Information and Communication Technology Services.	2,601	0
227001 Travel inland	15,674	2,620
227004 Fuel, Lubricants and Oils	7,873	0
263303 District Discretionary Development Equalization Grant	16,008	0
Total for Budget Output	130,788	21,253
Wage	75,841	18,158
Non-Wage	38,938	3,095
GoU Dev	16,008	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data Collected with a focus on cross cutting issues.	Administrative data Collected with a focus on cross cutting issues.	The Department has n motor vehicle to facilitate field activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	361
227001 Travel inland	2,850	0
263303 District Discretionary Development Equalization Grant	102,918	0
263306 Urban Discretionary Development Equalization Grant	72,079	0
Total for Budget Output	183,747	361
Wage	0	0
Non-Wage	8,750	361
GoU Dev	174,997	0
Ext Finance	0	0

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

Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	Inadequate funding
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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	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,896	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	13,896	0
Wage	0	0
Non-Wage	13,896	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,431	21,614
Wage	75,841	18,158
Non-Wage	61,584	3,456
GoU Dev	191,005	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Quarterly internal audit carried out		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	Quarterly internal audits carried out in Departments and LLGs.	The Sector has no motor vehicle to conduct field activities.
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,169	433
Total for Budget Output	8,169	433
Wage	0	0
Non-Wage	8,169	433
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	631	157
Total for Budget Output	631	157
Wage	0	0
Non-Wage	631	157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Inadequate funding
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VOTE: 928 Sheema District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	6,599
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	2,212	553
Total for Budget Output	35,007	7,222
Wage	32,515	6,599
Non-Wage	2,492	623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,807	7,812
Wage	32,515	6,599
Non-Wage	11,292	1,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	Tourism centres in the District profiled.	Activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	700	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Measures undertaken to increase the capacity of the local contractors to participate in public investment programmes across sectors

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	1,893	0
Total for Budget Output	5,893	0
Wage	0	0
Non-Wage	5,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 928 Sheema District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	639	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,139	0
Wage	0	0
Non-Wage	1,139	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201 Product and market information systems developed**

Develop product and market information systems	Product and market information systems developed	Inadequate funding to the Sector
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,137	0
Total for Budget Output	1,137	0
Wage	0	0
Non-Wage	1,137	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Measures undertaken to create national, regional and global business links for registered local enterprises	Measures undertaken to create national, regional and global business links for registered local enterprises	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	7,320
227001 Travel inland	2,539	0
227004 Fuel, Lubricants and Oils	1,336	0
Total for Budget Output	46,099	7,320
Wage	42,224	7,320
Non-Wage	3,875	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Total for Department	55,768	7,320
Wage	42,224	7,320
Non-Wage	13,544	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
25%	25%	Staff were paid salaries for 3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,345	272,018
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	661	0
227001 Travel inland	5,000	0
273104 Pension	1,721,563	369,232
273105 Gratuity	1,011,182	213,280
352880 Salary Arrears Budgeting	63,833	37,615
352881 Pension and Gratuity Arrears Budgeting	1,723,813	1,665,867
Total for Budget Output	5,626,397	2,558,012
Wage	1,096,345	272,018
Non-Wage	4,530,053	2,285,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Management & oversight coordination activities undertaken	Management & oversight coordination activities undertaken	The District received only 12.5% of the expected funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	15,000	1,553

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,446	1,553
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
263303 District Discretionary Development Equalization Grant	56,133	0
263311 Transitional Development Grant	100,000	0
312121 Non-Residential Buildings - Acquisition	26,142	0
Total for Budget Output	228,521	3,106
Wage	0	0
Non-Wage	46,246	3,106
GoU Dev	182,275	0
Ext Finance	0	0

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

Evaluation of Government programmes, projects and policies conducted	Evaluation of Government programmes, projects and policies conducted	Inadequate funding
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	1,000	0
227001 Travel inland	13,019	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	25,019	0
Wage	0	0
Non-Wage	25,019	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Office facilities managed	Office facilities managed	Inadequate funding
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VOTE: 928 Sheema District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	400	0
227001 Travel inland	2,600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Human Resource management activities undertaken	Human Resource management activities undertaken. Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,764	0
227001 Travel inland	5,250	0
227004 Fuel, Lubricants and Oils	1,750	0
Total for Budget Output	8,764	0
Wage	0	0
Non-Wage	8,764	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Staff files Sorted and updated, official mails and letters collected and delivered.	Staff files Sorted and updated, official mails and letters collected and delivered.	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	2,400	0
221012 Small Office Equipment	1,400	0

VOTE: 928 Sheema District**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Information disseminated Information disseminated Inadequate funding

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

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

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

Staff welfare maintained Staff welfare maintained The District received only
12.5% of the expected funds

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	514,269	37,005
263402 Transfer to Other Government Units	0	129,049

VOTE: 928 Sheema District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	517,869	166,054
Wage	0	0
Non-Wage	517,869	166,054
GoU Dev	0	0
Ext Finance	0	0

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

ICT support services carried out	ICT support services carried out	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousands

Item	Approved Budget	Spent
221012 Small Office Equipment	1,335	0
221017 Membership dues and Subscription fees.	1,997	0
227001 Travel inland	3,403	0
Total for Budget Output	6,735	0
Wage	0	0
Non-Wage	6,735	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,429,304	2,727,172
Wage	1,096,345	272,018
Non-Wage	5,150,685	2,455,154
GoU Dev	182,275	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	Staff salaries were paid and the department prepared financial statements for the FY 2021-22 and Quarter four report prepared and submitted.	The department received limited funds and this caused under performance of some planned activities. This was a result of budget cuts in Q1 releases.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,311	30,282
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	6,800	400
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	9,700	2,650
222001 Information and Communication Technology Services.	5,500	725
223005 Electricity	5,200	1,300
227001 Travel inland	10,526	2,632
227004 Fuel, Lubricants and Oils	17,400	500
Total for Budget Output	212,737	38,614
Wage	153,311	30,282
Non-Wage	59,426	8,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Financial reports prepared	Financial report for FY 2021-2022 was prepared and submitted to Accountant Generals office and Auditor Generals office	This was done as planned
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VOTE: 928 Sheema District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	4,240	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,210	213
227004 Fuel, Lubricants and Oils	2,743	0
Total for Budget Output	13,343	288
Wage	0	0
Non-Wage	13,343	288
GoU Dev	0	0
Ext Finance	0	0

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

Budget conference held. Final and draft budget estimates prepared This activity is planned for Q2 The activity is to be done in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,800	0
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 928 Sheema District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Revenue base/ register expanded.	LLG assessment was done and new sources of revenue were brought on board	There limited sensitization of taxpayers due to limited funds released in this quarter.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	168	42
227001 Travel inland	3,275	1,821
227004 Fuel, Lubricants and Oils	2,000	492
Total for Budget Output	5,443	2,354
Wage	0	0
Non-Wage	5,443	2,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Asset management policy developed and implemented	The process of registering and capturing of all government resources stated and all were uploaded on the IFMS system for proper managing and tracking.	The funding is still not enough.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	481	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,400	315
227004 Fuel, Lubricants and Oils	4,600	1,918
Total for Budget Output	14,181	2,233
Wage	0	0
Non-Wage	14,181	2,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Total for Department	254,104	43,489
Wage	153,311	30,282
Non-Wage	100,793	13,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Enhanced Quality and Impact of Audits

Quarterly PAC meeting held

Inadequate funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	0
221011 Printing, Stationery, Photocopying and Binding	980	0
221012 Small Office Equipment	2,082	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,399	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board activities undertaken

Land Board activities undertaken
Quarterly land Board meeting held

Inadequate funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,121	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 030 Statutory bodies**

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

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

Improved service delivery	District Service Commission sittings held. Staff promotions carried out.	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
211101 General Staff Salaries	20,650	3,016
221001 Advertising and Public Relations	2,700	0
221009 Welfare and Entertainment	4,760	0
221011 Printing, Stationery, Photocopying and Binding	2,269	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	520	0
227001 Travel inland	26,053	0
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	58,953	3,016
Wage	20,650	3,016
Non-Wage	38,303	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and disposal managed	Procurement and disposal managed	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
211101 General Staff Salaries	25,026	5,673
221001 Advertising and Public Relations	9,130	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,720	0
Total for Budget Output	41,026	5,673
Wage	25,026	5,673

VOTE: 928 Sheema District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Council coordination activities carried out	Council coordination activities carried out	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	210,621	49,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,540	40,030
221009 Welfare and Entertainment	9,600	350
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	320	0
227001 Travel inland	43,430	9,988
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	3,000	0
Total for Budget Output	495,311	100,044
	Wage	210,621 49,676
	Non-Wage	284,690 50,368
	GoU Dev	0 0
	Ext Finance	0 0

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

DEC oversight carried out	DEC oversight carried out	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,700	412

VOTE: 928 Sheema District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	16,600		0
Total for Budget Output		31,400	912
	Wage	0	0
	Non-Wage	31,400	912
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		639,292	109,644
	Wage	256,296	58,364
	Non-Wage	382,996	51,280
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Research-extension farmer linkages developed and strengthened

Research-extension farmer linkages developed and strengthened

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	731,000	181,399
221011 Printing, Stationery, Photocopying and Binding	8,800	0
227001 Travel inland	107,712	10,517
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	859,512	191,916
Wage	731,000	181,399
Non-Wage	128,512	10,517
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,574	99,192
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	1,600	0

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,200	300
221012 Small Office Equipment	838	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	24,649	4,345
227004 Fuel, Lubricants and Oils	9,291	0
228002 Maintenance-Transport Equipment	8,000	1,517
Total for Budget Output	454,013	106,819
Wage	402,574	99,192
Non-Wage	51,439	7,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

Aquaculture production increased	Aquaculture production increased	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	3,882	0
227004 Fuel, Lubricants and Oils	4,676	0
Total for Budget Output	8,558	0
Wage	0	0
Non-Wage	8,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Procurement of safety Gears

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,690	0
221011 Printing, Stationery, Photocopying and Binding	7,600	0
227001 Travel inland	31,466	0
227004 Fuel, Lubricants and Oils	23,874	0
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	35,300	0
Total for Budget Output	117,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	187	0
227001 Travel inland	9,398	1,984
227004 Fuel, Lubricants and Oils	7,550	0
Total for Budget Output	17,135	1,984
Wage	0	0
Non-Wage	17,135	1,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,027	0
227001 Travel inland	30,000	2,000
227004 Fuel, Lubricants and Oils	12,000	0
263310 Sector Development Grant	51,721	0
Total for Budget Output	98,748	2,000
Wage	0	0
Non-Wage	47,027	2,000
GoU Dev	51,721	0
Ext Finance	0	0

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

Disease diagnosis and control capacity and facilities developed and equipped	Not done	Only 12.5% of the budget was released.
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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	7,470	1,077
227004 Fuel, Lubricants and Oils	9,665	0
Total for Budget Output	17,135	1,077
Wage	0	0
Non-Wage	17,135	1,077
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal and Crop genetic resources conserved	Animal and Crop genetic resources conserved	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	3,693	923

VOTE: 928 Sheema District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	4,874		0
Total for Budget Output	8,567		923
Wage	0		0
Non-Wage	8,567		923
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,581,598		304,719
Wage	1,133,574		280,591
Non-Wage	278,373		24,128
GoU Dev	169,651		0
Ext Finance	0		0

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

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Staff houses constructed

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

Item	Approved Budget	Spent
263310 Sector Development Grant	307,394	0
Total for Budget Output	307,394	0
Wage	0	0
Non-Wage	0	0
GoU Dev	307,394	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Target population fully immunized	No donor funding was received in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	485,173	0
227004 Fuel, Lubricants and Oils	126,453	0
Total for Budget Output	622,626	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	622,626	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria epidemic review and response coordination	Malaria epidemic review and response coordination done	Inadequate funding
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VOTE: 928 Sheema District**Quarter 1****Department: 050 Health**

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	65,540	0
Total for Budget Output	65,540	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,540	0

Budget Output: 320165 Primary Health care services

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

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

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

Inadequate funding

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	165,054	20,632
Total for Budget Output	165,054	20,632
Wage	0	0
Non-Wage	165,054	20,632
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.

inadequate staff accommodation at the Hospital.

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,487	39,311
263402 Transfer to Other Government Units	95,000	24,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	409,487	63,311
Wage	0	0
Non-Wage	409,487	63,311
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,112	0
227004 Fuel, Lubricants and Oils	4,384	0
263402 Transfer to Other Government Units	80,004	0
Total for Budget Output	86,500	0
Wage	0	0
Non-Wage	86,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Human resources recruited to fill vacant posts

Human resources recruited to fill vacant posts

Under staffing

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,363,122	1,506,380
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	800	500
222001 Information and Communication Technology Services.	2,000	155

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item		Approved Budget	Spent
227001 Travel inland		22,627	2,000
227004 Fuel, Lubricants and Oils		19,111	0
228001 Maintenance-Buildings and Structures		2,597	0
Total for Budget Output		6,410,957	1,509,035
	Wage	6,363,122	1,506,380
	Non-Wage	47,835	2,655
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		8,067,558	1,592,978
	Wage	6,363,122	1,506,380
	Non-Wage	708,876	86,597
	GoU Dev	307,394	0
	Ext Finance	688,166	0

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,849	0
312121 Non-Residential Buildings - Acquisition	225,288	0
Total for Budget Output	237,137	0
Wage	0	0
Non-Wage	0	0
GoU Dev	237,137	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	1,406,646
227001 Travel inland	28,195	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	5,657,922	1,406,646
Wage	5,629,527	1,406,646
Non-Wage	28,395	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

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
263308 Sector Conditional Grant (Non-Wage)	562,095	93,683
Total for Budget Output	562,095	93,683
Wage	0	0
Non-Wage	562,095	93,683
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,900	0
225204 Monitoring and Supervision of capital work	39,000	0
312121 Non-Residential Buildings - Acquisition	950,100	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	19,840	0
263308 Sector Conditional Grant (Non-Wage)	1,446,034	244,312
Total for Budget Output	1,465,874	244,312
Wage	0	0
Non-Wage	1,465,874	244,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,960,248	956,942
Total for Budget Output	3,960,248	956,942
Wage	3,960,248	956,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Basic Requirements and Minimum standards met by schools and training institutions

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,708	68,230
Total for Budget Output	273,708	68,230

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	273,708
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	30,011
Total for Budget Output	180,069	30,011
	Wage	0
	Non-Wage	180,069
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	0
221009 Welfare and Entertainment	999	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	210	0
227001 Travel inland	26,004	6,099
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	3,504	0
Total for Budget Output	33,456	6,099

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,456
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	631	0
222001 Information and Communication Technology Services.	210	0
227001 Travel inland	2,859	0
227004 Fuel, Lubricants and Oils	3,900	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,598	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,993	0
Total for Budget Output	15,591	0
	Wage	0
	Non-Wage	15,591
	GoU Dev	0
	Ext Finance	0

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,020	18,386
221009 Welfare and Entertainment	2,403	0
227001 Travel inland	4,923	815
227004 Fuel, Lubricants and Oils	5,022	0
228002 Maintenance-Transport Equipment	4,155	0
Total for Budget Output	117,523	19,201
Wage	101,020	18,386
Non-Wage	16,503	815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	510	0
221006 Commissions and related charges	600	0
221008 Information and Communication Technology Supplies.	360	0
221009 Welfare and Entertainment	6,510	500
221011 Printing, Stationery, Photocopying and Binding	810	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
224001 Medical Supplies and Services	600	0
224004 Beddings, Clothing, Footwear and related Services	990	0
227001 Travel inland	9,900	3,575
227004 Fuel, Lubricants and Oils	8,520	1,130

VOTE: 928 Sheema District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	5,205
Wage	0	0
Non-Wage	30,000	5,205
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,546,423	2,830,328
Wage	9,964,503	2,450,204
Non-Wage	2,344,783	380,124
GoU Dev	1,237,137	0
Ext Finance	0	0

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

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Plans and budgets developed

Activities were rolled over to Quarter Two

Delayed release of Q1 funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,587	45,490
223004 Guard and Security services	2,880	0
223005 Electricity	7,600	1,500
228004 Maintenance-Other Fixed Assets	9,120	0
Total for Budget Output	276,187	46,990
Wage	256,587	45,490
Non-Wage	19,600	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	365,836	0
Total for Budget Output	365,836	0
Wage	0	0
Non-Wage	365,836	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport infrastructure rehabilitated and maintained.

Activities were rolled over to Q2

Delayed release of Q1 funds

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,236	1,215
Total for Budget Output	65,236	1,215
Wage	0	0
Non-Wage	65,236	1,215
GoU Dev	0	0
Ext Finance	0	0

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

Transport infrastructure rehabilitated and maintained. Activities were rolled over to Q2 Delayed release of Q1 funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,710	0
225204 Monitoring and Supervision of capital work	61,953	0
227001 Travel inland	105,400	16,568
227004 Fuel, Lubricants and Oils	175,600	0
228001 Maintenance-Buildings and Structures	25,000	0
Total for Budget Output	369,663	16,568
Wage	0	0
Non-Wage	369,663	16,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,076,922	64,773
Wage	256,587	45,490
Non-Wage	820,335	19,283
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Support to improved WASH services in institutions	support to improved WASH services in institutins; Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1 ; Paying district water bills for Q1; making consultations and submitting reports and dataupdate to MWE done.	funds were released late; some planned funds were not released for Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	19,685
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	568	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	4,124	0
227001 Travel inland	23,432	2,066
227004 Fuel, Lubricants and Oils	6,225	0
228002 Maintenance-Transport Equipment	7,020	49
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263310 Sector Development Grant	372,339	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	536,548	21,800
Wage	100,625	19,685
Non-Wage	48,769	2,115
GoU Dev	387,154	0
Ext Finance	0	0
Total for Department	536,548	21,800
Wage	100,625	19,685
Non-Wage	48,769	2,115
GoU Dev	387,154	0

VOTE: 928 Sheema District

Quarter 1

Ext Finance	0	0
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VOTE: 928 Sheema District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Yes	Natural Resources coordination activities carried out.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,935	62,499
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	8,156	1,210
227004 Fuel, Lubricants and Oils	5,000	0
263303 District Discretionary Development Equalization Grant	1,000	0
Total for Budget Output	273,492	63,709
Wage	258,935	62,499
Non-Wage	13,556	1,210
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Titles for Government land processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,535	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	2,735	0
Wage	0	0
Non-Wage	2,735	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Total for Department	276,226	63,709
Wage	258,935	62,499
Non-Wage	16,291	1,210
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitization and mobilisation programmes undertaken

Sensitization and mobilisation programmes undertaken

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,349	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,349	250
Wage	0	0
Non-Wage	2,349	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,175	261
Total for Budget Output	2,175	261
Wage	0	0
Non-Wage	2,175	261
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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

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

Support to women, Youth & PWDs

Women, Youth & PWDs supported

Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	300
Total for Budget Output	1,500	300
Wage	0	0
Non-Wage	1,500	300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	24,222
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,816	1,599
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	136,596	26,071
Wage	121,380	24,222
Non-Wage	15,216	1,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,161	430
Total for Budget Output	2,161	430
Wage	0	0
Non-Wage	2,161	430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Gender mainstreaming activities carried out	Gender mainstreaming activities carried out	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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,627	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,627	0
Wage	0	0
Non-Wage	15,627	0
GoU Dev	0	0
Ext Finance	0	0

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

Support to Disabled and Elderly	The Disabled and Elderly supported	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
224006 Food Supplies	4,698	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,174	0
Total for Budget Output	5,872	0
Wage	0	0
Non-Wage	5,872	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Children and youth services Children and youth services supported Inadequate funding

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.	600	0
227001 Travel inland	2,749	0
Total for Budget Output	3,349	0
Wage	0	0
Non-Wage	3,349	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Support to Youth Councils Youth Councils supported Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,819	0
Total for Budget Output	2,819	0

VOTE: 928 Sheema District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	2,819	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		172,448	27,312
	Wage	121,380	24,222
	Non-Wage	51,068	3,090
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Training of LLGs on Development Planning

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

Statistical data collected and updated

Statistical data collected and updated

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	18,158
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	3,170	280
221009 Welfare and Entertainment	3,920	0
221011 Printing, Stationery, Photocopying and Binding	5,200	195
222001 Information and Communication Technology Services.	2,601	0
227001 Travel inland	15,674	2,620
227004 Fuel, Lubricants and Oils	7,873	0
263303 District Discretionary Development Equalization Grant	16,008	0
Total for Budget Output	130,788	21,253
Wage	75,841	18,158
Non-Wage	38,938	3,095
GoU Dev	16,008	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data Collected with a focus on cross cutting issues.

Administrative data Collected with a focus on cross cutting issues.

The Department has a motor vehicle to facilitate field activities

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,600	361
227001 Travel inland	2,850	0
263303 District Discretionary Development Equalization Grant	102,918	0
263306 Urban Discretionary Development Equalization Grant	72,079	0
Total for Budget Output	183,747	361
Wage	0	0
Non-Wage	8,750	361
GoU Dev	174,997	0
Ext Finance	0	0

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

Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	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
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,896	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	13,896	0
Wage	0	0
Non-Wage	13,896	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,431	21,614

VOTE: 928 Sheema District

Quarter 1

Wage	75,841	18,158
Non-Wage	61,584	3,456
GoU Dev	191,005	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly internal audit carried out

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

Quarterly internal audits carried out in Departments and
LLGs.The Sector has no motor
vehicle to conduct field
activities.

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

Quarterly audits of Departments, LLGs, Schools and Health NA
Units done.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,169	433
Total for Budget Output	8,169	433
Wage	0	0
Non-Wage	8,169	433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Report on LG implementation of NDPIII
prepared.Monitoring Report on LG implementation of NDPIII
prepared.

Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	631	157
Total for Budget Output	631	157
Wage	0	0
Non-Wage	631	157
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**Internal Audit Service delivery standards to increase
efficiency and effectiveness definedInternal Audit Service delivery standards to increase
efficiency and effectiveness defined

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	6,599
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	2,212	553
Total for Budget Output	35,007	7,222
Wage	32,515	6,599
Non-Wage	2,492	623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,807	7,812
Wage	32,515	6,599
Non-Wage	11,292	1,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism centres in the District profiled.

Activity was 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	800	0
227004 Fuel, Lubricants and Oils	700	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Measures undertaken to increase the capacity of the local contractors to participate in public investment programmes across sectors

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	500	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	1,893	0
Total for Budget Output	5,893	0
Wage	0	0
Non-Wage	5,893	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	639	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,139	0
Wage	0	0
Non-Wage	1,139	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201 Product and market information systems developed**

Develop product and market information systems	Product and market information systems developed	Inadequate funding to the Sector
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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	1,137	0
Total for Budget Output	1,137	0
Wage	0	0
Non-Wage	1,137	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Measures undertaken to create national, regional and global business links for registered local enterprises	Measures undertaken to create national, regional and global business links for registered local enterprises	Inadequate funding
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VOTE: 928 Sheema District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	7,320
227001 Travel inland	2,539	0
227004 Fuel, Lubricants and Oils	1,336	0
Total for Budget Output	46,099	7,320
Wage	42,224	7,320
Non-Wage	3,875	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,768	7,320
Wage	42,224	7,320
Non-Wage	13,544	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Performance targets relating to teacher presence, time-on-	Percentage	80%	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	

VOTE: 928 Sheema District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	90%	25%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 928 Sheema District

Quarter 1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	22	Extension workers were not

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	1	Monitoring and enforcement

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of markets created along product lines	Number	4	No market oriented products

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of unproductive trees stumped	Number	200	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	90%

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	95%	90%

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	100%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	150	30

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	60

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	60	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	75%	25%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	0

Budget Output: 320145 Response to Gender based violence**PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	80%	70%

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Yes

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	85%	70%

Budget Output: 320141 Empowerment and protection**PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	60%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	90%	25%

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		11 LLGs	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		4	1

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	75%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	Inadequate funding

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	4	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of a placenta pit, septic tank and 5-stance VIP at Kyeihara HC III	Kyeihara HC III	Programme Conditional Grant - Development	N/A	45,000	0
Maternity floor improvement at Kyeihara HC III	Kyeihara HC III	Programme Conditional Grant - Development	N/A	20,524	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISHENYI P.S.	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	NA	5,023	837
KYEIHARA INTERGRATED P.S.	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	NA	16,681	2,780
RUKONDO P.S.	Rukondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,718	1,286
NYAKABUNGO P.S.	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	NA	9,547	1,591
KASAANA I P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	6,154	1,026

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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: 237564 Kasaana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUSHINYA P.S.	Nyarushinya	Programme Conditional Grant - Non Wage Recurrent	NA	3,486	581
KARUGORORA P.S.	Karugorora	Programme Conditional Grant - Non Wage Recurrent	NA	3,486	581
KYABIGO P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	5,008	835
RUHIGANA P.S.	Ruhigana	Programme Conditional Grant - Non Wage Recurrent	NA	4,270	712
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	180,069	30,011
LCIII: 237565 Kigarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBAARE P.S.	Nyarubaare	Programme Conditional Grant - Non Wage Recurrent	NA	2,949	492

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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>
LCHII: 237565 Kigarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENGANDO P.S.	Kyengando	Programme Conditional Grant - Non Wage Recurrent	NA	3,660	610
NYAKWEBUNDIKA P.S.	Nyakwebundika	Programme Conditional Grant - Non Wage Recurrent	NA	5,298	883
BWAYEGAMBA P.S.	Bwayegamba	Programme Conditional Grant - Non Wage Recurrent	NA	5,084	847
KABUTSYE P.S.	Kabutsye	Programme Conditional Grant - Non Wage Recurrent	NA	5,126	854
KAMURINDA P.S.	Kamurinda	Programme Conditional Grant - Non Wage Recurrent	NA	4,192	699
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	NA	5,848	975
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	NA	2,993	499
NYAKASHARARA P.S.	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	NA	3,764	627
RWENGIRI P.S.	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	NA	10,140	1,690
RUBUMBA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	NA	4,108	685
BUNURA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,700	1,450
NSHONGI MODEL P.S.	Nshongi	Programme Conditional Grant - Non Wage Recurrent	NA	4,937	823
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA SEED SCHOOL	Katooma	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	6,667

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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: 237565 Kigarama Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Overhaul and extension of katojo katoma-Kyahi-kigarama seed school water supply system phase 1	Katooma	Programme Conditional Grant - Development	N/A	130,104	0
Overhaul and extension of katojo katoma-Kyahi-kigarama seed school water supply system phase 1	katooma	Programme Conditional Grant - Development	N/A	112,775	0
LCIII: 237566 Kyangyenye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIRA HEALTH CENTRE II	Muzira	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZIGANGORE P.S.	Kazigangore	Programme Conditional Grant - Non Wage Recurrent	NA	12,440	2,073
KYEIBANGA INTERGRATED P.S	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,547	1,258
Masyoro P.S.	Masyoro	Programme Conditional Grant - Non Wage Recurrent	NA	6,319	1,053
RYAMASA P.S.	Ryamasa	Programme Conditional Grant - Non Wage Recurrent	NA	4,504	751

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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: 237566 Kyangyenye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIIRA P.S.	Muzira	Programme Conditional Grant - Non Wage Recurrent	NA	6,796	1,133
KAKINDO P.S.	Kakindo	Programme Conditional Grant - Non Wage Recurrent	NA	11,088	1,848
KANENGYERE P.S	Rweibare	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	1,484
NYAKABIRIZI P.S	Nyakabirizi	Programme Conditional Grant - Non Wage Recurrent	NA	4,327	721
NYAKATOOMA I P.S.	Nyakatooma	Programme Conditional Grant - Non Wage Recurrent	NA	5,052	842
RWEIBAARE P.S.	Rweibare	Programme Conditional Grant - Non Wage Recurrent	NA	9,683	1,614
MIGYEREBIRI P.S.	Migyerebiri	Programme Conditional Grant - Non Wage Recurrent	NA	6,461	1,077
KASHANJURE P.S.	Kashanjure	Programme Conditional Grant - Non Wage Recurrent	NA	5,981	997
KYANGYENYI P.S.	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	NA	4,156	693
BWINA P.S.	Bwina	Programme Conditional Grant - Non Wage Recurrent	NA	3,674	612
KYABAHJA P.S.	Kyabahija	Programme Conditional Grant - Non Wage Recurrent	NA	3,850	642
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of migyerebiri water supply to muzira kakindo		Programme Conditional Grant - Development	N/A	90,000	0
Item: 263311 Transitional Development Grant					
Community ssensitisation of total community led to open defecation free zone	Kyangyenye	Transitional Conditional Grant - Development	N/A	14,815	0

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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>
LCHH: 237567 Masheruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231
ST CLARET HEALTH CENTRE II	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	2,490	312
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision , launching and commissioning of Capital Works	ALL SFG Sites	Programme Conditional Grant - Development	N/A	10,203	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classrooms at Nyabwina P/S	Programme Conditional Grant - Development	N/A	74,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabuharambo	Kyabuharambo	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	1,907
Rweicumu	Rweicumu	Programme Conditional Grant - Non Wage Recurrent	NA	8,461	1,410
Masheruka Modern P/S	Mabaare	Programme Conditional Grant - Non Wage Recurrent	NA	13,498	2,250
Nyabwina	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	9,411	1,568
Kagazi	Kagazi	Programme Conditional Grant - Non Wage Recurrent	NA	9,631	1,605
Mukono	Mukono	Programme Conditional Grant - Non Wage Recurrent	NA	6,573	1,095
Katojo	Katojo	Programme Conditional Grant - Non Wage Recurrent	NA	6,867	1,145
Nyakayojo	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	NA	6,637	1,106

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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: 237567 Masheruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakambu	Nyakambu	Programme Conditional Grant - Non Wage Recurrent	NA	9,748	1,625
Buringo	Buringo	Programme Conditional Grant - Non Wage Recurrent	NA	5,382	897
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS NYABWINA	st. Johns, Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	4,982	830
ST JOHNS NYABWINA	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	140,620	23,437
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of mabare HC III rain water harvesting system	Mbaare HC III	Programme Conditional Grant - Development	N/A	8,000	0
LCIII: 237569 Bugongi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugongi Central School	Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	4,585	764
KYARUKUNDA P.S.	Kyarukunda	Programme Conditional Grant - Non Wage Recurrent	NA	8,229	1,371
RWENDAHI P.S.	Rwendahi	Programme Conditional Grant - Non Wage Recurrent	NA	8,174	1,362
RUTOOMA F.G P.S	Rutooma	Programme Conditional Grant - Non Wage Recurrent	NA	4,457	743
ISINGIRO P/S	Isingiro	Programme Conditional Grant - Non Wage Recurrent	NA	6,348	1,058
KYENGIRI P.S.	Kyengiri	Programme Conditional Grant - Non Wage Recurrent	NA	5,597	933
RWANAMA P.S	Rwanama	Programme Conditional Grant - Non Wage Recurrent	NA	4,747	791
KAZIKO P.S.	Kaziko	Programme Conditional Grant - Non Wage Recurrent	NA	3,196	533
MATSYA P.S.	Matsya	Programme Conditional Grant - Non Wage Recurrent	NA	4,312	719
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	NA	168,864	28,144
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	NA	2,490	312
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOGA P.S.	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,559	1,427
KABABAIZI P.S.	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	6,093	1,015
BUGONA P.S.	Bigona	Programme Conditional Grant - Non Wage Recurrent	NA	5,752	959
RUHOROBORO P.S.	Ruhorobero	Programme Conditional Grant - Non Wage Recurrent	NA	5,398	900
MURARI P.S.	Murari	Programme Conditional Grant - Non Wage Recurrent	NA	7,533	1,255
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS H/S KABABIZI	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	87,928	14,655

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237571 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kakindo	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classrooms at Kanengyere P/S	Programme Conditional Grant - Development	N/A	74,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyangundu Cope	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	NA	1,959	327
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIBAARE S.S.S	Rweibaare SSS	Programme Conditional Grant - Non Wage Recurrent	NA	156,300	26,050
LCIII: 237572 Shuuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Completion of a staff house at Shuuku HC IV	Shuuku HC IV	Programme Conditional Grant - Development	N/A	65,000	0

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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>
LCHH: 237572 Shuuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	NA	49,245	6,155
NYAMABAARE HEALTH CENTRE II	Nyamabare	Programme Conditional Grant - Non Wage Recurrent	NA	2,490	312
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent	NA	3,819	637
SHUUKU P.S.	Shuuku	Programme Conditional Grant - Non Wage Recurrent	NA	4,920	820
RWABUZA P.S.	Rwabuza	Programme Conditional Grant - Non Wage Recurrent	NA	10,186	1,698
RYAKASINGA MODEL P.S.	Shuuku	Programme Conditional Grant - Non Wage Recurrent	NA	11,497	1,916
NYAMABARE P.S.	Nyamabare	Programme Conditional Grant - Non Wage Recurrent	NA	5,746	958
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Ryakasinga CHE	Programme Conditional Grant - Development	N/A	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	9,900	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of salary for the clerk of works	Ryakasinga CHE	Programme Conditional Grant - Development	N/A	12,000	0

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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: 237572 Shuuku Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Launching, Monitoring and supervision of Ryakasinga CHE	Ryakasinga CHE	Programme Conditional Grant - Development	N/A	27,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ryakasinga CHE	Programme Conditional Grant - Development	To be procured	950,100	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYAKASINGA CENTER OF HIGH EDUC	SHUUKU	Programme Conditional Grant - Non Wage Recurrent	NA	279,160	4,653
LCIII: 237573 Kitagata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of a staff house at the upgraded Kyeibanga HC III	Kyeibanga HC III	Programme Conditional Grant - Development	N/A	161,500	0
Investment servicing costs for construction of a staff house at the upgraded Kyeibanga HC III	Kyeibanga HC III	Programme Conditional Grant - Development	N/A	8,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	1,231

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237573 Kitagata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Phase constn of 2 classes-Nyakabirizi Parents PS	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIHINGO P.S.	Rwemihingo	Programme Conditional Grant - Non Wage Recurrent	NA	8,187	1,364
NYAKANYINYA P.S.	Nyakanyinya	Programme Conditional Grant - Non Wage Recurrent	NA	6,054	1,009
Kyeibanga Cope Learning Centre	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	NA	2,351	392
Muhito P.S.	Muhito	Programme Conditional Grant - Non Wage Recurrent	NA	12,168	2,028
BWOMA P.S.	Kyarushakara	Programme Conditional Grant - Non Wage Recurrent	NA	5,023	837
KINYIMI P.S.	Kinyimi	Programme Conditional Grant - Non Wage Recurrent	NA	7,125	1,188
KYARUGOME P.S.	Kyarugome	Programme Conditional Grant - Non Wage Recurrent	NA	7,705	1,284
NYARUTOOMA P.S	Nyarutooma	Programme Conditional Grant - Non Wage Recurrent	NA	5,806	968
KISHENYI CENTRAL SCHOOL	Kishenyi	Programme Conditional Grant - Non Wage Recurrent	NA	9,692	1,615
KASHEKURO MODEL P.S.	Kashekuro	Programme Conditional Grant - Non Wage Recurrent	NA	9,579	1,596
NYAKABIRIZI PARENTS SCHOOL	Nyakabirizi	Programme Conditional Grant - Non Wage Recurrent	NA	3,615	602
KASHARAZI P.S.	Kasharazi	Programme Conditional Grant - Non Wage Recurrent	NA	5,559	927
KITAGATA CENTRAL SCHOOL	Kitagata	Programme Conditional Grant - Non Wage Recurrent	NA	9,118	1,520
BURARO P.S.	Buraro	Programme Conditional Grant - Non Wage Recurrent	NA	7,321	1,220

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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: 237573 Kitagata Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA KASHEKURO	ST CHARLES LWANGA KASHEKURO	Programme Conditional Grant - Non Wage Recurrent	NA	154,968	25,828
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of three medium springs in kitagata sub county		Programme Conditional Grant - Development	N/A	25,400	0
LCIII: 257520 Kitagata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263311 Transitional Development Grant					
Phased physical Development Plan for Kitagata Town Council	Kitagata Town Council	Transitional Conditional Grant - Development	N/A	30,000	0
Grading of a football pitch	Kitagata T/Council	Transitional Conditional Grant - Development	N/A	5,000	0
Construction of 4-stance latrine at Kitagata Town Council	Kitagata T/C	Transitional Conditional Grant - Development	N/A	40,000	0
Fencing Kitagata Town Council	Kitagata Town Council.	Transitional Conditional Grant - Development	N/A	25,000	0

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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: 257520 Kitagata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	616
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA Hospital DEC Fund	Kitagata	Programme Conditional Grant - Non Wage Recurrent	NA	314,487	39,311
Item: 263402 Transfer to Other Government Units					
Local revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	N/A	95,000	24,000
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA S.S.S	Kitagata SSS	Programme Conditional Grant - Non Wage Recurrent	NA	413,212	68,869
LCIII: 257529 Masheruka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE	ST. JUDE	Programme Conditional Grant - Non Wage Recurrent	NA	5,082	847

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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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKARAMA P.S.	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	NA	7,256	1,209
KYEMPITSI P.S.	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	NA	6,312	1,052
KIRUNDO P.S.	Kirundo	Programme Conditional Grant - Non Wage Recurrent	NA	6,428	1,071
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Consultancy for capital works for the construction of the District Administration Block	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	30,000	0
Phase Construction of the District Administration block	District HQTRS	District Discretionary Equalisation Development Grant	N/A	26,133	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of Admin block at District Hqtrs	Locally Raised Revenues	N/A	26,142	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development	N/A	12,690	0

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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>
LCHH: S237772 Sheema Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Head quarters	Programme Conditional Grant - Development	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	Programme Conditional Grant - Development	To be procured	7,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Programme Conditional Grant - Development	N/A	31,466	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtr	Programme Conditional Grant - Development	N/A	23,874	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District.	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 263310 Sector Development Grant					
Procurement of safety Gears	District HQTRS	Programme Conditional Grant - Development	N/A	10,000	0
Procurement of Irrigation Equipment	District Hqtrs	Programme Conditional Grant - Development	N/A	25,300	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 263310 Sector Development Grant					
Procurement of a Veterinary Fridge	District HQTRS	Programme Conditional Grant - Development	N/A	12,000	0
Procurement of Value addition equipment	District Hqtrs	Programme Conditional Grant - Development	N/A	19,515	0
Clearing Rubaare farm	District Farm	Programme Conditional Grant - Development	N/A	5,911	0
Clearing Rubaare farm	District farm	Programme Conditional Grant - Development	N/A	14,296	0

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Launch of projects, production of building plans, Monitoring and inspection of works	Projects around the District	Programme Conditional Grant - Development	N/A	6,870	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	4,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	6,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District..	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	205,500	0
Travel Inland - Facilitation	District Hqtrs.	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	150,000	0
Travel Inland - Facilitation	District HQTRS.	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	301,359	0
Travel Inland - Expenses	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	798,660	0

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	64,000	0
Fuel, Oils and Lubricants - Diesel	District Hqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,760	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	183,146	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	Around the District	External Financing Global Fund for HIV, TB & Malaria	N/A	65,540	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
RBF Transfers to the Health Facilities effected	Hospital, HC IV & HC IIIs	Other Transfers from Central Government Results Based Financing (RBF)	N/A	80,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Engineering designs for capital works prepared	District Hqtrs	Programme Conditional Grant - Development	N/A	1,646	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Payment of retention for Bugona & Kirundo P/Ss	Programme Conditional Grant - Development	N/A	41,440	0

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
water quality testing for 15 new sources and 36 old water sources	District Headquarters	Programme Conditional Grant - Development	N/A	3,000	0
Payment of retention for previous contracts		Programme Conditional Grant - Development	N/A	3,060	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Environmental and social safeguards	District Headquarters	District Discretionary Equalisation Development Grant	N/A	1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of 2 Laptops for D/C/person & DCO [DIO]	District HQTRS	District Discretionary Equalisation Development Grant	N/A	5,000	0
Procurement of 4 Desks & Chairs for District Service Commission	DSC	District Discretionary Equalisation Development Grant	N/A	2,500	0
Procurement of 2 Cupboards for SLMO	SMLO	District Discretionary Equalisation Development Grant	N/A	2,000	0
Procurement of 1 Cupboard for Internal Audit	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	1,000	0
Training Resource Pool on LGPA	District	District Discretionary Equalisation Development Grant	N/A	900	0

VOTE: 928 Sheema District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: S237772 Sheema Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
LLG Performance Assessment [PA]	LLGs	District Discretionary Equalisation Development Grant	N/A	1,108	0
BOQs Preparation, Desk & Field Appraisal, Inspections	District Hqtr	District Discretionary Equalisation Development Grant	N/A	900	0
Training in mainstreaming crosscutting issues in plans and budgets	District Hqtr.	District Discretionary Equalisation Development Grant	N/A	1,400	0
Quarterly Monitoring & Evaluation	DDEG Projects	District Discretionary Equalisation Development Grant	N/A	1,200	0

