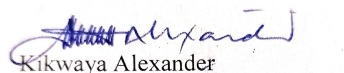


**VOTE: 928** Sheema District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 928 Sheema District for FY 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: 23-03-2023**

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

**VOTE: 928** Sheema District**Quarter 2****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	167,658	31%
Discretionary Government Transfers	3,972,940	4,121,140	2,019,214	51%
Conditional Government Transfers	26,881,483	30,052,847	14,973,960	56%
Other Government Transfers	931,257	931,257	428,156	46%
External Financing	688,166	688,166	211,726	31%
<b>Total Revenues shares</b>	<b>33,008,429</b>	<b>36,327,992</b>	<b>17,800,713</b>	<b>54%</b>

**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	707,204	45%
Tourism Development	1,500	1,500	741	49%
Natural Resources, Environment, Climate Change, Land And Water	812,774	812,774	199,133	25%
Private Sector Development	54,268	54,268	22,789	42%
Integrated Transport Infrastructure And Services	1,076,922	711,086	216,537	20%
Human Capital Development	21,778,761	24,151,043	10,413,282	48%
Public Sector Transformation	5,879,937	6,716,218	3,396,874	58%
Community Mobilization And Mindset Change	7,668	7,668	2,066	27%
Governance And Security	1,188,659	1,729,492	720,442	61%
Development Plan Implementation	626,342	451,345	194,741	31%
<b>Grand Total</b>	<b>33,008,429</b>	<b>36,327,992</b>	<b>15,873,809</b>	<b>48%</b>
Wage	19,855,259	22,486,742	10,459,061	53%
Non-Wage Recurrent	9,989,388	10,677,469	4,742,488	47%
Domestic Devt	2,475,615	2,475,615	430,726	17%
External Financing	688,166	688,166	204,529	30%

**VOTE: 928** Sheema District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Quarter Two 2022/23 (October– December), Sheema District had received a cumulative release of Shs. 17,800,713,000/= out of the revised annual budget of Shs. 33,696,510,000/= indicating 54% performance. Shs. 167,658,000/= was cumulatively received as Local Revenue out of the budgeted Shs. 534,583,000/= indicating 31% performance. Shs. 2,019,214,000/= was cumulatively received as Discretionary Government Transfers out of the budgeted Shs. 3,972,940,000 performing at 51%. Shs. 211,726,000/= was cumulatively received as Donor funding out of the budgeted Shs. 688,166,000/= indicating 31% performance, Shs. 14,973,960,000/= was received as Conditional Government Transfers out of the budgeted Shs. 27,569,564,000/= performing at 56%. Shs. 428,156,000/= was received as Other government transfers out of the budgeted Shs. 931,257,000/= performing at 46%.

Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Two, the performance in terms of the overall budget released to the departments was 48%. Shs. 10,459,061,000/= was received as wage against the budget of Shs. 19,855,259,000/= accounting for 53%, Shs. 4,742,488,000/= was received as non- wage against the budget of Shs. 10,677,469,000/= accounting for 47% and Shs. 204,529,000/= was received as Donor Funding against the budget of Shs. 688,166,000/= accounting for 30%,

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>534,583</b>	<b>534,583</b>	<b>167,658</b>	<b>31%</b>
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	4,590	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	200	1%
Local Hotel Tax	1,540	1,540	0	0%
Local Services Tax-Payable By Individuals	117,811	117,811	99,811	85%
Market /Gate Charges	107,821	107,821	4,107	4%
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	5,748	35%
Other Royalties	5,000	5,000	0	0%
Registration fees for Documents and Businesses	9,850	9,850	310	3%
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	52,000	55%
Vehicle Parking Fees	2	2	0	0%
<b>Discretionary Government Transfers</b>	<b>3,972,940</b>	<b>4,121,140</b>	<b>2,019,214</b>	<b>51%</b>
District Discretionary Equalisation Development Grant	176,059	176,059	58,686	33%
District Unconditional Grant Non-Wage	676,575	676,575	338,288	50%
District Unconditional Grant Wage	2,160,513	2,308,713	1,154,356	53%
Urban Discretionary Equalisation Development Grant	72,079	72,079	24,026	33%
Urban Unconditional Grant Wage	737,141	737,141	368,571	50%
Urban Unconditional Non-Wage	150,573	150,573	75,286	50%
<b>Conditional Government Transfers</b>	<b>26,881,483</b>	<b>30,052,847</b>	<b>14,973,960</b>	<b>56%</b>
Programme Conditional Grant - Non Wage Recurrent	7,722,542	8,410,623	4,519,737	59%
Programme Conditional Grant - Development	2,086,521	2,086,521	695,507	33%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	16,957,605	19,440,888	9,720,444	57%
Transitional Conditional Grant - Development	114,815	114,815	38,272	33%
<b>Other Government Transfers</b>	<b>931,257</b>	<b>931,257</b>	<b>428,156</b>	<b>46%</b>
Results Based Financing (RBF)	86,500	86,500	14,635	17%
Support to PLE (UNEB)	28,395	28,395	22,210	78%
Uganda Road Fund (URF)	800,735	800,735	389,587	49%
Uganda Women Entrepreneurship Program(UWEP)	15,627	15,627	1,724	11%
<b>External Financing</b>	<b>688,166</b>	<b>688,166</b>	<b>211,726</b>	<b>31%</b>
Global Alliance for Vaccines and Immunization (GAVI)	467,126	467,126	25,692	6%
Global Fund for HIV, TB & Malaria	65,540	65,540	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	83,072	166%
World Health Organisation (WHO)	105,500	105,500	102,962	98%
<b>Total Revenues Shares</b>	<b>33,008,429</b>	<b>36,327,992</b>	<b>17,800,713</b>	<b>54%</b>

# VOTE: 928 Sheema District

## Quarter 2

### Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two 2022/23, Sheema District had cumulatively received Shs. 167,658,000/= of the expected annual local revenue of Shs. 534,583,000/= indicating 31% performance.

In Quarter Two, Shs. 81,250,000/= was received out of the quarter plan of Shs. 133,645,656/= indicating 64.7% performance.

The low performance is attributed to creation of new urban councils and Sheema Municipal Council as well exhaustion of some sources like stone quarrying in Kasaana Sub County and the long term effects of the Covid 19 pandemic.

### Cumulative Performance for Central Government Transfers

By the end of Quarter Two 2022/23, Sheema District had cumulatively received Shs. 14,973,960,000/= of Conditional Government Transfers out of the revised annual budget of Shs. 27,569,564,000/= indicating 56% performance and Shs. 2,019,214,000/= of Discretionary Government Transfers out of the annual budget of Shs. 3,972,940,000/= indicating 51% performance.

### Cumulative Performance for Other Government Transfers

By the end of Quarter Two 2022/23, Shs. 428,156,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 931,257,000/= indicating 46% performance.

In Quarter Two, Shs. 251,373,000/= was received out of the quarter plan of Shs. 324,315,351/= indicating 77.5% performance. Shs. 22,210,000/= was Support to PLE, Shs. 1,723,553/= was from UWEF, Shs. 212,804,988/= was from Uganda Road Fund and Shs. 14,635,180/= was received from RBF.

### Cumulative Performance for External Financing

By the end of Quarter Two 2022/23, Shs. 211,726,000/= was cumulatively received as External Financing out of the annual budget of Shs. 688,166,000/= indicating 46% performance.

All the funds were received in Q2.

**VOTE: 928** Sheema District**Quarter 2****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
<b>Department: Administration</b>					
10 Administration and Management	6,429,304	7,806,418	3,874,076	60%	1,147,756
<b>Sub-Total</b>	<b>6,429,304</b>	<b>7,806,418</b>	<b>3,874,076</b>	<b>60%</b>	<b>1,147,756</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	254,104	254,104	117,360	46%	73,996
<b>Sub-Total</b>	<b>254,104</b>	<b>254,104</b>	<b>117,360</b>	<b>46%</b>	<b>73,996</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	639,292	639,292	243,240	38%	133,596
<b>Sub-Total</b>	<b>639,292</b>	<b>639,292</b>	<b>243,240</b>	<b>38%</b>	<b>133,596</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	859,512	970,512	468,210	54%	276,294
20 Agricultural Production	722,086	722,086	238,993	33%	126,491
<b>Sub-Total</b>	<b>1,581,598</b>	<b>1,692,598</b>	<b>707,204</b>	<b>45%</b>	<b>402,785</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,160,614	1,160,614	289,422	25%	268,790
20 Hospital Services	409,487	409,487	187,244	46%	147,933
30 Health Management and Supervision	6,497,457	7,008,057	3,200,626	49%	1,691,590
<b>Sub-Total</b>	<b>8,067,558</b>	<b>8,578,158</b>	<b>3,677,291</b>	<b>46%</b>	<b>2,108,314</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,457,155	6,457,155	2,784,564	43%	1,284,235
20 Secondary Education	6,426,122	8,146,564	3,528,704	55%	2,327,450
30 Skills Development	453,776	595,017	295,230	65%	196,988
40 Education&Sports Management and Inspection	206,570	206,570	65,205	32%	32,175
50 Special Needs Education	2,800	2,800	467	17%	467
<b>Sub-Total</b>	<b>13,546,423</b>	<b>15,408,105</b>	<b>6,674,170</b>	<b>49%</b>	<b>3,841,316</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,076,922	711,086	216,537	20%	151,764
<b>Sub-Total</b>	<b>1,076,922</b>	<b>711,086</b>	<b>216,537</b>	<b>20%</b>	<b>151,764</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	536,548	536,548	64,380	12%	42,580

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>536,548</b>	<b>536,548</b>	<b>64,380</b>	<b>12%</b>	<b>42,580</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	276,226	276,226	134,754	49%	70,686
<b>Sub-Total</b>	<b>276,226</b>	<b>276,226</b>	<b>134,754</b>	<b>49%</b>	<b>70,686</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	6,024	6,024	2,398	40%	1,587
20 Empowerment and Mindset Change	166,424	166,424	61,489	37%	34,988
<b>Sub-Total</b>	<b>172,448</b>	<b>172,448</b>	<b>63,887</b>	<b>37%</b>	<b>36,575</b>
<b>Department: Planning</b>					
10 Planning and Statistics	328,431	153,434	58,946	18%	35,832
<b>Sub-Total</b>	<b>328,431</b>	<b>153,434</b>	<b>58,946</b>	<b>18%</b>	<b>35,832</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,807	43,807	18,436	42%	10,624
<b>Sub-Total</b>	<b>43,807</b>	<b>43,807</b>	<b>18,436</b>	<b>42%</b>	<b>10,624</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	55,768	55,768	23,530	42%	15,071
<b>Sub-Total</b>	<b>55,768</b>	<b>55,768</b>	<b>23,530</b>	<b>42%</b>	<b>15,071</b>
<b>Grand Total</b>	<b>33,008,429</b>	<b>36,327,992</b>	<b>15,873,809</b>	<b>48%</b>	<b>8,070,894</b>



**VOTE: 928** Sheema District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,247,030	7,449,146	4,063,660	65 %	1,136,183
District Unconditional Grant Non-Wage	86,869	86,869	43,435	50 %	34,686
District Unconditional Grant Wage	359,203	507,403	209,466	58 %	121,733
Locally Raised Revenues	35,756	35,756	18,883	53 %	0
Multi-Sectoral Transfers to LLGs _NonWage	507,669	873,505	118,981	23 %	112,288
Programme Conditional Grant - Non Wage Recurrent	4,520,391	5,208,472	3,304,326	73 %	683,192
Urban Unconditional Grant Wage	737,141	737,141	368,571	50 %	184,285
<b>Development Revenues</b>	182,275	357,272	68,580	38 %	67,044
District Discretionary Equalisation Development Grant	56,133	56,133	18,711	33 %	18,711
Locally Raised Revenues	26,142	26,142	16,535	63 %	15,000
Multi-Sectoral Transfers to LLGs _Gou	0	174,997	0	0 %	0
Transitional Conditional Grant - Development	100,000	100,000	33,333	33 %	33,333
<b>Total Revenues Shares</b>	<b>6,429,304</b>	<b>7,806,418</b>	<b>4,132,240</b>	<b>64%</b>	<b>1,203,228</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,096,345	1,244,545	577,379	53%	305,361
Non Wage	5,150,685	6,204,602	3,205,031	62%	750,729
<b>Development Expenditure</b>					
Domestic Development	182,275	357,272	91,666	50%	91,666
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,429,304</b>	<b>7,806,418</b>	<b>3,874,076</b>	<b>60%</b>	<b>1,147,756</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>281,250</b>		
Wage			657		
Non Wage			280,593		
<b>Development Balances</b>			<b>-23,086</b>		
Domestic Development			-23,086		
External Financing			0		
<b>Total Unspent</b>			<b>258,164</b>		

**VOTE: 928** Sheema District**Quarter 2****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 7,658,218,000/= and by the end of Quarter Two, it had cumulatively received Shs. 4,132,240,000/= indicating 64 percent of the FY budget.

In Quarter Two, Shs. 1,203,228,000/= was received of which Shs. 121,733,000/= was DUCG –wage, Shs. 34,686,000/= was DUCG non-wage, Shs. 683,192,000/= was Programme Conditional Grant- Non wage recurrent, Shs. 112,288,000/= was Multisectoral transfers to LLGs nonwage, Shs. 184,285,000/= was Urban wage, Shs. 18,711,000/= was DDEG & Shs. 15,000,000/= was Local Revenue.

By the end of the quarter, the Department had cumulatively spent 93.7% of the released funds & had an unspent balance of Shs. 280,593,000/= on non-wage meant for pension & a negative balance on Domestic Development because all the Transfers to the LLGs were spent under Administration Department ie Non wage, Local revenue, URF & DDEG yet the budget lines for URF & DDEG are in Works & Planning Depts respectively

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

By the end of the quarter, the Department had an unspent balance of Shs. 280,593,000/= on non-wage meant for pension & a negative balance on Domestic Development because all the Transfers to the LLGs were spent under Administration Department ie Non wage, Local revenue, URF & DDEG yet the budget lines for URF & DDEG are in Works & Planning Depts respectively

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

Staff salaries paid for three months.

11 Lower Local Governments monitored and supervised.

TPC and Management meetings held.

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

Capacity of staff built in records and Information Management through on job trainings.

ICT support services carried out.

Human Resource management activities undertaken.

Evaluation of Government programmes, projects and policies conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	254,104	254,104	122,106	48 %	73,319
District Unconditional Grant Non-Wage	75,017	75,017	38,008	51 %	29,067
District Unconditional Grant Wage	153,311	153,311	67,920	44 %	37,638
Locally Raised Revenues	25,776	25,776	16,178	63 %	6,614
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>254,104</b>	<b>254,104</b>	<b>122,106</b>	<b>48%</b>	<b>73,319</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,311	153,311	67,176	44%	36,894
Non Wage	100,793	100,793	50,183	50%	37,102
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>254,104</b>	<b>254,104</b>	<b>117,360</b>	<b>46%</b>	<b>73,996</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,747</b>		
Wage			744		
Non Wage			4,003		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,747</b>		

**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 Two, it had cumulatively received Shs. 170,894,000/= indicating 67 percent of the FY budget.

Out of Shs. 73,319,000 received in quarter two, Shs. 37,638,000/= was District Unconditional grant –wage, Shs. 29,067,000/= was District Unconditional grant non-wage, Shs. 6,614,000/= was Local Revenue.

By the end of the quarter, the Department had cumulatively spent 68.7% of the released funds and had an unspent balance of Shs. 4,003,000/= on non-wage meant for payment of fuel and shs. 744,000/= on wage.

**VOTE: 928** Sheema District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By the end of the quarter, the Department had an unspent balance of Shs. 4,003,000/= on non-wage meant for payment of fuel and shs. 744,000/= on wage.

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

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

Prepared and submitted Q1 progress report

Attended Audit exit meeting that was conducted by Office of Auditor General.

Prepared responses to queries raised in internal auditor Generals report.

Conducted Revenue assessment and monitoring of LLGs

Paid Staff salaries for staff for 3 months

Provided staff with welfare

Procured fuel for office operation.

**VOTE: 928** Sheema District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	639,292	639,292	298,149	47 %	184,555
District Unconditional Grant Non-Wage	321,283	321,284	160,642	50 %	120,481
District Unconditional Grant Wage	256,296	256,296	122,438	48 %	64,074
Locally Raised Revenues	61,712	61,712	15,069	24 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>639,292</b>	<b>639,292</b>	<b>298,149</b>	<b>47%</b>	<b>184,555</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,296	256,296	114,745	45%	56,381
Non Wage	382,996	382,996	128,495	34%	77,215
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>639,292</b>	<b>639,292</b>	<b>243,240</b>	<b>38%</b>	<b>133,596</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>54,909</b>		
Wage			7,693		
Non Wage			47,216		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>54,909</b>		

**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 two, it had cumulatively received Shs. 411,743,000/= indicating 64 percent of the FY budget.

In Quarter two (October – December 2022), the department received Shs. 184,555,000/= of which Shs. 64,074,000/= was District Unconditional grant –wage and Shs. 120,481,000/= was District Unconditional grant non-wage

By the end of the quarter, the department had cumulatively spent 59.1% of the released funds and had an unspent balance of Shs. 54,909,000/= of which shs. 7,693,000/= was wage balance and 47,216,000 was non-wage balance meant for payment of ex-gratia for councilors

**VOTE: 928** Sheema District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By the end of the quarter, the department had an unspent balance of Shs. 54,909,000/= of which shs. 7,693,000= was wage balance and 47,216,000 was non-wage balance meant for payment of ex-gratia for councilors

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

In Quarter Two 2022/23, the Statutory Bodies department carried out the following; Paying staff salaries for 3 months; Preparing, organizing & holding 1 council meeting; Processing payments for Ex-gratia of District Councilors; Quarterly reports submitted to relevant offices; Conducting council co-ordination activities; Preparing & holding 2 Contracts committee meetings; Preparing & holding 1 Evaluation committee meeting; Organizing & holding 5 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 & 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; 5 DSC meetings held; 22 Staff promoted; 17 Staff confirmed in service; 8 staff appointed on Transfer of service.; 1 contract staff recruited.

**VOTE: 928** Sheema District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,411,947	1,522,947	759,771	54 %	415,388
District Unconditional Grant Non-Wage	1,838	1,838	919	50 %	919
District Unconditional Grant Wage	402,574	402,574	199,835	50 %	100,643
Locally Raised Revenues	1,000	1,000	250	25 %	0
Programme Conditional Grant - Non Wage Recurrent	275,535	275,535	137,767	50 %	103,326
Programme Conditional Grant - Wage Recurrent	731,000	842,000	421,000	58 %	210,500
<b>Development Revenues</b>	169,651	169,651	56,550	33 %	56,550
Programme Conditional Grant - Development	169,651	169,651	56,550	33 %	56,550
<b>Total Revenues Shares</b>	<b>1,581,598</b>	<b>1,692,598</b>	<b>816,322</b>	<b>52%</b>	<b>471,938</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,133,574	1,244,574	564,630	50%	284,039
Non Wage	278,373	278,373	119,554	43%	95,726
<b>Development Expenditure</b>					
Domestic Development	169,651	169,651	23,020	14%	23,020
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,581,598</b>	<b>1,692,598</b>	<b>707,204</b>	<b>45%</b>	<b>402,785</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			75,588		
Wage			56,205		
Non Wage			19,383		
<b>Development Balances</b>			33,530		
Domestic Development			33,530		
External Financing			0		
<b>Total Unspent</b>			<b>109,118</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 2****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 two, it had cumulatively received Shs. 1,160,705,000/= indicating 73 percent of the FY budget. The over performance is as result of release of more funds under District Unconditional Grant – Wage and Programme conditional Grant – Wage which was as a result of salary enhancement.

In Quarter two, the Department received Shs. 471,938,000/= of which Shs. 100,643,000/= was District Unconditional grant –wage, Shs. 919,000/= was District Unconditional grant –Non wage, Shs. 103,326,000/= 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 60.9% of the released funds and had an unspent balance of Shs. 56,205,000/= on wage, Shs. 19,383,000/= on non-wage meant for payment of fuel and shs. 33,530,000/= on development meant for capital projects

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

By the end of the quarter, the department had an unspent balance of Shs. 56,205,000/= on wage, Shs. 19,383,000/= on non-wage meant for payment of fuel and shs. 33,530,000/= on development meant for capital projects since the procurement process was still ongoing

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

In Quarter Two 2022/23 FY, The Production Department was able to achieve the following;

1. Provision of extension services to farmers
  2. Monitoring of departmental activities by the District Executive Committee and Technical staff.
  3. Vaccination against lumpy skin disease across the District.
  4. Agriculture officers supervised on disease management.
  5. Fish farming practices improved in order to increase fish production.
  6. Radio show about the implementation of the Parish Development Model on UBC West.
  7. Training of all PDM SACCO Boards on their roles and responsibilities.
  8. Coordination and backstopping at Rubaare farm carried out.
  9. First Quarter Report submitted to MAAIF
  10. Technical staff back stopping
  11. The District Team interfaced with the Parliamentary Committee of Science, Technology and Innovations over the Rubare sericulture project.
- Awareness creation of stakeholders at the District, Municipality & LLG levels on micro small scale irrigation.



**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,071,998	7,582,598	3,769,064	53 %	1,961,036
District Unconditional Grant Non-Wage	2,597	2,597	1,178	45 %	1,178
Locally Raised Revenues	95,000	95,000	54,000	57 %	30,000
Other Transfers from Central Government	86,500	86,500	14,635	17 %	14,635
Programme Conditional Grant - Non Wage Recurrent	524,779	524,779	262,390	50 %	196,792
Programme Conditional Grant - Wage Recurrent	6,363,122	6,873,722	3,436,861	54 %	1,718,431
<b>Development Revenues</b>	995,560	995,560	314,190	32 %	314,190
External Financing	688,166	688,166	211,726	31 %	211,726
Programme Conditional Grant - Development	307,394	307,394	102,465	33 %	102,465
<b>Total Revenues Shares</b>	<b>8,067,558</b>	<b>8,578,158</b>	<b>4,083,254</b>	<b>51%</b>	<b>2,275,226</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,363,122	6,873,722	3,170,631	50%	1,664,250
Non Wage	708,876	708,876	298,831	42%	236,234
<b>Development Expenditure</b>					
Domestic Development	307,394	307,394	3,300	1%	3,300
External Financing	688,166	688,166	204,529.147	30%	204,529
<b>Total Expenditure</b>	<b>8,067,558</b>	<b>8,578,158</b>	<b>3,677,291</b>	<b>46%</b>	<b>2,108,314</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>299,602</b>		
Wage			266,230		
Non Wage			33,372		
<b>Development Balances</b>			<b>106,361</b>		
Domestic Development			99,165		
External Financing			7,196		
<b>Total Unspent</b>			<b>405,963</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 2****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 Two, it had cumulatively received Shs. 5,891,282,000/= indicating 73 percent of the FY budget.

In Quarter Two, the department received Shs. 2,275,226,000/= of which. Shs. 30,000,000/= was Local Revenue (for Kitagata Hospital private wing), Shs. 196,792,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,718,431,000/= was Programme Conditional Grant wage, Shs. 14,635,000/= was RBF, Shs. 1,178,000/= was District Unconditional Grant Non wage, Shs. 211,726,000/= was Donor Funding and Shs. 102,465,000/= was Programme Conditional Grant – Development.

By the end of quarter Two, the Department had cumulatively spent 62.4% of the released funds & had an unspent balance of Shs. 266,230,000/= on wage, Shs. 33,000,000/= on non-wage meant for recurrent activities, Shs. 99,165,000/= on Domestic Development meant for capital projects & Shs. 7,196,000/= on Donor Development for fuel.

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

By the end of quarter Two, the Department had an unspent balance of Shs. 266,230,000/= on wage, Shs. 33,000,000/= on non-wage meant for recurrent activities, Shs. 99,165,000/= on Domestic Development meant for capital projects & Shs. 7,196,000/= on Donor Development for fuel.

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

- Support supervisions to health facilities was done
  - Conduct RBF Assessment of facilities on time
  - Salaries paid monthly to all Health workers
  - NMS supplies were received and supplied to facilities
  - Rugarama HCIII upgrade which started on 17/12/2019 at 100% completion a waiting for handover and commissioning
  - Kyeihara HCII upgrade which started on 25/1/2019 at finishing level at 90% completion
  - Kyeibanga HCII upgrade which started on 17/2/2021 at finishing level at 95% completion
  - Shuuku staff house construction Phase I was completed
  - Staff quarters at Mabaare and Kyeihara HCII upgrade under construction
  - Muzira upgrade was completed
  - Integrated Child Health Days, Measles Rubella & Round Two Polio Campaigns were conducted in the Months of October & November respectively and achieved the following results
1. Integrated Child Health Days
    - ? Vit. A Supplementation = 103.4%
    - ? Deworming = 72%
  2. Measles Rubella = 64.3%
  - ? Provision of curative, preventive & Rehabilitation svcs.

**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,309,286	14,170,968	6,699,852	54 %	3,364,511
District Unconditional Grant Non-Wage	2,403	2,403	91	4 %	91
District Unconditional Grant Wage	101,020	101,020	43,641	43 %	25,255
Other Transfers from Central Government	28,395	28,395	22,210	78 %	22,210
Programme Conditional Grant - Non Wage Recurrent	2,313,985	2,313,985	771,328	33 %	385,664
Programme Conditional Grant - Wage Recurrent	9,863,483	11,725,165	5,862,583	59 %	2,931,291
<b>Development Revenues</b>	1,237,137	1,237,137	412,379	33 %	412,379
Programme Conditional Grant - Development	1,237,137	1,237,137	412,379	33 %	412,379
<b>Total Revenues Shares</b>	<b>13,546,423</b>	<b>15,408,105</b>	<b>7,112,231</b>	<b>53%</b>	<b>3,776,890</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,964,503	11,826,185	5,575,752	56%	3,125,549
Non Wage	2,344,783	2,344,783	789,231	34%	406,581
<b>Development Expenditure</b>					
Domestic Development	1,237,137	1,237,137	309,186	25%	309,186
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,546,423</b>	<b>15,408,105</b>	<b>6,674,170</b>	<b>49%</b>	<b>3,841,316</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>334,868</b>		
Wage			330,471		
Non Wage			4,397		
<b>Development Balances</b>			<b>103,193</b>		
Domestic Development			103,193		
External Financing			0		
<b>Total Unspent</b>			<b>438,062</b>		

**Summary of Department Revenues and Expenditure by Source**

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

In Quarter two, the department received Shs. 3,776,890,000/= of which. Shs. 25,255,000/= was District Unconditional Grant wage, Shs. 91,000/= was District Unconditional Grant Non -wage, Shs. 385,664,000/= was Programme Conditional Grant non-wage. Shs. 2,931,291,000= was Programme Conditional Grant wage and shs. 412,379,000= was Programme Conditional Grant- Development

By the end of quarter two, the Department had cumulatively spent 63.9% of the released funds and had an unspent balance of Shs. 330,471,000/= on wage Shs. 4,397,000/= on non-wage meant for payment of fuel and shs. 103,193,000= on development meant for Construction of a Class block in the selected Primary school.

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

By the end of quarter two, the Department had an unspent balance of Shs. 330,471,000/= on wage Shs. 4,397,000/= on non-wage meant for payment of fuel and shs. 103,193,000= on development meant for Construction of a Class block in the selected Primary school as procurement process was still ongoing.

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

The Education Department achieved the following in Q2 2022/23;

Inspection of schools.

Payment of staff salaries for 3 months.

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

Submission of inspection reports to DES

PLE was conducted

Submission of PLE administrative expenses to UNEB

3 E-Inspection gadgets were received from Ministry of Education and Sports

Capacity building training for Head Teachers was held in centres

Held an end of year H/Trs meeting

Participated in the Local Government Performance Assessment for 2022 by OPM

Launch for construction of structures at Ryakasinga CHE was done & works are ongoing.

Site meetings at Ryakasinga CHE were held.

Primary music teachers were trained in 4 centres.

Started the procurement process for construction of classrooms in 3 schools of Nyabwina P/S, Kanengyere P/S and Nyakabirizi Parents, procurement of desks for 4 P/Ss & maintenance of 2 schools.

Secured the land title for Kasaana seed Sch

**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,076,922	711,086	346,116	32 %	215,401
District Unconditional Grant Non-Wage	19,600	19,600	9,800	50 %	8,300
District Unconditional Grant Wage	256,587	256,587	105,637	41 %	60,147
Multi-Sectoral Transfers to LLGs_NonWage	365,836	0	8,229	2 %	8,229
Other Transfers from Central Government	434,899	434,899	222,450	51 %	138,725
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,076,922</b>	<b>711,086</b>	<b>346,116</b>	<b>32%</b>	<b>215,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,587	256,587	104,592	41%	59,102
Non Wage	820,335	454,499	111,945	14%	92,662
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,076,922</b>	<b>711,086</b>	<b>216,537</b>	<b>20%</b>	<b>151,764</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>129,579</b>		
Wage			1,045		
Non Wage			128,534		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>129,579</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 928 Sheema District

## Quarter 2

### SECTION B : Summary by Department

In FY 2022/2023, the Works Department had an annual budget of Shs 1,076,922,000/= which was revised to Shs. 711,086,000/= and by the end of Quarter Two, it had cumulatively received Shs. 346,116,000= indicating 32 percent of the FY budget.

In Quarter Two, the Department received Shs. 215,401,000/= of which Shs. 60,147,000/= was District Unconditional grant –wage, Shs. 8,300,000/= was District Unconditional grant non-wage, Shs. 138,725,000= was Uganda Road Fund.

By the end of the quarter, the Department had spent 62.5% of the released funds and had an unspent balance of Shs. 128,534,000/= on non-wage meant for payment of fuel for road works and light grading of District roads.

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

By the end of the quarter, the Department had an unspent balance of Shs. 138,725,000/= on non-wage meant for payment of fuel for road works and light grading of District roads.

#### 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.  
Grading and widening of Kagati-Kyeihara-Munywegyere road.  
Swamp filling at Rweibare-Kyarugome swamp.  
District Roads Committee meeting held.  
Submission of accountabilities to Uganda Road Fund.  
Procurement of grader blades, wheel loader tips and other wearing parts of the equipment.  
Procurement of office stationery.  
Monitoring of projects by the Works standing committee.

**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	149,394	195,163	67,989	46 %	42,583
District Unconditional Grant Non-Wage	3,000	3,000	263	9 %	263
District Unconditional Grant Wage	100,625	100,625	44,841	45 %	25,156
Programme Conditional Grant - Non Wage Recurrent	45,769	91,538	22,884	50 %	17,163
<b>Development Revenues</b>	387,154	774,308	129,051	33 %	129,051
Programme Conditional Grant - Development	372,339	744,678	124,113	33 %	124,113
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>536,548</b>	<b>969,470</b>	<b>197,040</b>	<b>37%</b>	<b>171,634</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,625	100,625	44,377	44%	24,692
Non Wage	48,769	48,769	17,011	35%	14,896
<b>Development Expenditure</b>					
Domestic Development	387,154	387,154	2,992	1%	2,992
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>536,548</b>	<b>536,548</b>	<b>64,380</b>	<b>12%</b>	<b>42,580</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,601</b>		
Wage			465		
Non Wage			6,137		
<b>Development Balances</b>			<b>126,059</b>		
Domestic Development			126,059		
External Financing			0		
<b>Total Unspent</b>			<b>132,660</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 928 Sheema District

## Quarter 2

### 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 Two, it had cumulatively received Shs. 222,446,000/= indicating 41 percent of the FY budget.

In Quarter Two, the department received Shs. 171,634,000/= of which Shs. 25,156,000/= was District Unconditional grant –wage, Shs. 263,000/= was District Unconditional Grant- Non wage, Shs. 17,163,000/= was Sector Conditional Grant Non-wage, Shs. 124,113,000/= was Sector Conditional Grant Development and Shs. 4,938,000/= was Transitional Grant Development.

By the end of the quarter, the Department had cumulatively spent 29% of the released funds and had an unspent balance of Shs. 6,137,000/= on non-wage meant for payment of fuel and Shs. 126,059,000/= on Development meant for capital projects. The procurement process was still ongoing.

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

By the end of the quarter, the Department had an unspent balance of Shs. 6,137,000/= on non-wage meant for payment of fuel and Shs. 126,059,000/= on Development meant for capital projects. The procurement process was still ongoing.

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

Paying salaries for 4 officers for 3months; procuring stationery for office operations; making consultations & submitting reports & data update forms to the Ministry of Water and Environment; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers & printers; maintenance of office vehicle & motorcycle; procuring small office equipment; Procuring data time for office modem; 4 monitoring & inspection visits were done on all water projects in the district; Conducting 1 specific survey for updating MIS data on water sources in the district; 30% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources was carried out. 1District extension staff coordination meeting was held; 1District Water & Sanitation Coordination Committee Meeting for DWSCG was conducted & all water activities & programmes were coordinated. 1 District advocacy meeting was held at the District Headquarters



**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	275,226	275,226	136,676	50 %	72,224
District Unconditional Grant Non-Wage	4,353	4,353	3,706	85 %	3,706
District Unconditional Grant Wage	258,935	258,935	127,923	49 %	65,424
Locally Raised Revenues	3,687	3,687	922	25 %	0
Programme Conditional Grant - Non Wage Recurrent	8,250	8,250	4,125	50 %	3,094
<b>Development Revenues</b>	1,000	1,000	333	33 %	333
District Discretionary Equalisation Development Grant	1,000	1,000	333	33 %	333
<b>Total Revenues Shares</b>	<b>276,226</b>	<b>276,226</b>	<b>137,010</b>	<b>50%</b>	<b>72,557</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	258,935	258,935	127,915	49%	65,416
Non Wage	16,291	16,291	6,508	40%	4,940
<b>Development Expenditure</b>					
Domestic Development	1,000	1,000	330	33%	330
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>276,226</b>	<b>276,226</b>	<b>134,754</b>	<b>49%</b>	<b>70,686</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,253</b>		
Wage			8		
Non Wage			2,245		
<b>Development Balances</b>			<b>3</b>		
Domestic Development			3		
External Financing			0		
<b>Total Unspent</b>			<b>2,256</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 2****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 two, it had cumulatively received Shs. 201,462,000/= indicating 73 percent of the FY budget.

In Quarter two, the department received Shs. 72,224,000/= of which. Shs. 65,424,000/= was District Unconditional Grant wage, Shs. 3,094,000/= was Programme Conditional Grant non-wage and Shs. 3,706,000/= was District Unconditional Grant Non-wage.

By the end of quarter two, the Department had cumulatively spent 66.9 % of the released funds and had an unspent balance of Shs. 2,245,000/= on non-wage meant for payment of fuel and airtime

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

By the end of quarter two, the Department had an unspent balance of Shs. 2,245,000/= on non-wage meant for payment of fuel and airtime.

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

- i. Payment of eight staff their salary for three months i.e October, November and December.
- ii. Monitoring and supervision 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 2nd quarter performance report to the Ministry of Water and Environment.
- vii. Organized agroforestry private partnership
- viii. inspected health facilities to be constructed for environment and social safeguards.

**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	172,448	172,448	69,605	40 %	41,339
District Unconditional Grant Non-Wage	3,900	3,900	0	0 %	0
District Unconditional Grant Wage	121,380	121,380	54,567	45 %	30,345
Locally Raised Revenues	6,820	6,820	955	14 %	0
Other Transfers from Central Government	15,627	15,627	1,724	11 %	1,724
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	12,360	50 %	9,270
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>172,448</b>	<b>172,448</b>	<b>69,605</b>	<b>40%</b>	<b>41,339</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,380	121,380	52,422	43%	28,200
Non Wage	51,068	51,068	11,465	22%	8,375
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>172,448</b>	<b>172,448</b>	<b>63,887</b>	<b>37%</b>	<b>36,575</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			5,718		
Wage			2,145		
Non Wage			3,574		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,718</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 2****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 two, it had cumulatively received Shs. 97,872,000= indicating 57 percent of the FY budget.

In Quarter two, the department received Shs. 41,339,000/= of which Shs. 30,345,000/= was District Unconditional Grant wage, Shs. 9,270,000/= was Programme Conditional Grant non-wage and Shs. 1,724,000= was other Transfers from Central Government(UWEP).

By the end of quarter two, the Department had cumulatively spent 65.3% of the released funds and had an unspent balance of Shs. 2,145,000/= on wage and shs. 3,574,000/= on non-wage meant for monitoring of UWEP activities and procurement of fuel

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

By the end of quarter two, the Department had an unspent balance of Shs. 2,145,000/= on wage and shs. 3,574,000/= on non-wage meant for monitoring of UWEP activities and procurement of fuel

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

Staff salaries paid for 3 months

Conducted community dialogues on mindset change against Gender Based Violence in Kigarama SC, Bugongi TC and Masheruka TC.

Gender mainstreaming activities carried out.

Review meeting with Town Clerks, Sub County Chiefs and CDOs on functionality of YLP & UWEP joint program.

Monitoring and supervision of UWEP & YLP projects.

Support to Disabled and Elderly

Coordination services carried out.

Coordination meeting with District leadership was held.

Capacity of Community Based structures built

Women Councils supported

Resettlement of abandoned, neglected and children under abuse.

Facilitated 3 youths to attend the National Youth celebrations.

Supported the Youth Executive to monitor performance of youth livelihood groups and their projects.

Monitoring of Emyooga SACCOs.

Procurement of stationery.

Payment of SAGE beneficiaries.

Registration of senior citizens (above 75years of age)

**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,426	137,426	67,681	49 %	42,992
District Unconditional Grant Non-Wage	55,462	55,462	27,731	50 %	22,731
District Unconditional Grant Wage	75,841	75,841	37,118	49 %	18,960
Locally Raised Revenues	6,122	6,122	2,832	46 %	1,301
<b>Development Revenues</b>	191,005	16,008	8,938	5 %	8,938
District Discretionary Equalisation Development Grant	16,008	16,008	5,336	33 %	5,336
Multi-Sectoral Transfers to LLGs_Gou	174,997	0	3,602	2 %	3,602
<b>Total Revenues Shares</b>	<b>328,431</b>	<b>153,434</b>	<b>76,618</b>	<b>23%</b>	<b>51,930</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,841	75,841	28,151	37%	9,993
Non Wage	61,584	61,584	30,563	50%	25,607
<b>Development Expenditure</b>					
Domestic Development	191,005	16,008	232	0%	232
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>328,431</b>	<b>153,434</b>	<b>58,946</b>	<b>18%</b>	<b>35,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,967</b>		
Wage			8,968		
Non Wage			0		
<b>Development Balances</b>			<b>8,706</b>		
Domestic Development			8,706		
External Financing			0		
<b>Total Unspent</b>			<b>17,673</b>		

**Summary of Department Revenues and Expenditure by Source**

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

In FY 2022/2023, the Planning Department had an annual budget of Shs. 328,431,000/= which was revised to Shs. 153,434,000/= and by the end of Quarter two, it had cumulatively received Shs. 76,618,000/= indicating 49.9 percent of the FY revised budget.

In Quarter Two, the department received Shs. 51,930,000/= of which. Shs. 18,960,000/= was District Unconditional Grant wage, Shs. 22,731,000/= was District Unconditional Grant non-wage, Shs. 1,301,000/= was Local Revenue and shs. 5,336,000/= was District Discretionary Equalization Development Grant

By the end of quarter two, the Department had cumulatively spent 76.9% of the released funds and had an unspent balance of Shs. 8,967,000/= on wage and shs. 8,706,000/= on development meant for Procurement of laptops.

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

The unspent development balance was meant for Procurement of laptops under DDEG.

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

During Quarter Two, FY 2022/23, The planning Department was able to achieve the following;

- Quarter one PBS progress report for FY 2022/23 prepared and submitted to MoFPED.
- PAF funded activities monitored and a report submitted to CAO's Office.
- Budget conference held and presentations made
- Fuel and stationery procured for office operations
- Technical Planning committee meetings coordinated
- Budget Framework Paper for FY 2023/2024 prepared
- Capacity Building training on preparation for FY 2023/24 for GOU planners attended
- Local Government Performance Assessment carried out by an independent firm contracted by Office of the Prime Minister
- Certificate of approval of the Local Government Development plan collected from National Planning Authority.
- Staff welfare provided.

**VOTE: 928** Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,807	43,807	19,160	44 %	11,347
District Unconditional Grant Non-Wage	6,437	6,437	3,219	50 %	3,219
District Unconditional Grant Wage	32,515	32,515	14,728	45 %	8,129
Locally Raised Revenues	4,855	4,855	1,214	25 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>43,807</b>	<b>43,807</b>	<b>19,160</b>	<b>44%</b>	<b>11,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,515	32,515	14,005	43%	7,406
Non Wage	11,292	11,292	4,432	39%	3,219
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,807</b>	<b>43,807</b>	<b>18,436</b>	<b>42%</b>	<b>10,624</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>724</b>		
Wage			723		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>724</b>		

**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 Two, it had cumulatively received Shs. 26,973,000/= indicating 62 percent of the FY budget.

In Quarter Two, the Department received Shs. 11,347,000/= of which. Shs. 8,129,000/= was District Unconditional Grant wage and Shs. 3,219,000/= was District Unconditional Grant Non-wage.

By the end of Quarter Two, the Department had cumulatively spent 68% the funds released and it had a balance of Shs. 723,000/= on wage which could not be fully absorbed.

**VOTE: 928** Sheema District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By the end of Quarter Two, the Department had a balance of Shs. 723,000/= on wage which could not be fully absorbed.

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

In Quarter Two (October-December 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	55,768	55,768	24,120	43 %	15,027
District Unconditional Grant Non-Wage	1,893	1,893	947	50 %	947
District Unconditional Grant Wage	42,224	42,224	17,876	42 %	10,556
Locally Raised Revenues	2,539	2,539	742	29 %	107
Programme Conditional Grant - Non Wage Recurrent	9,112	9,112	4,556	50 %	3,417
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>55,768</b>	<b>55,768</b>	<b>24,120</b>	<b>43%</b>	<b>15,027</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,224	42,224	17,286	41%	9,966
Non Wage	13,544	13,544	6,244	46%	5,105
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,768</b>	<b>55,768</b>	<b>23,530</b>	<b>42%</b>	<b>15,071</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>590</b>		
Wage			590		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>590</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 928 Sheema District****Quarter 2****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 two, it had cumulatively received Shs. 33,214,000/= indicating 60 percent of the FY budget.

Out of Shs. 15,027,000 received in quarter two, Shs. 10,556,000/= was District Unconditional Grant wage, Shs. 947,000/= was District Unconditional Grant Non-wage Shs. 3,417,000/= was Programme Conditional Grant non-wage and Shs. 107,000/= was Local Revenue.

By the end of quarter two, the Department had cumulatively spent 76.9% of the released funds and had an unspent balance of Shs. 590,000/= on wage.

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

By the end of quarter two, the Department had an unspent balance of Shs. 590,000/= on wage which could not be utilized

**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.

Formation of 47 PDM SACCOs.

Election and training of PDM SACCO Leaders.

Piloted the disbursement of the PDM revolving funds in 2 parishes of Kyarukunda and Kyabuharambo. The beneficiaries already received the funds.

Confirmed the 3 committees of each PDM SACCO that is; Vetting, Executive and Loans Committee.

**VOTE: 928** Sheema District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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%	Payroll managed. Staff salaries paid. Pension paid.	Wage shortfalls due to salary enhancement.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,345	305,361
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	661	330
227001 Travel inland	5,000	2,500
273104 Pension	1,721,563	385,647
273105 Gratuity	1,011,182	0
352880 Salary Arrears Budgeting	63,833	26,218
352881 Pension and Gratuity Arrears Budgeting	1,723,813	56,225
<b>Total for Budget Output</b>	<b>5,626,397</b>	<b>778,281</b>
Wage	1,096,345	305,361
Non-Wage	4,530,053	472,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Management & oversight coordination activities undertaken Management & oversight coordination activities undertaken Funds were received for the activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,088
227001 Travel inland	13,446	7,403
227004 Fuel, Lubricants and Oils	10,000	3,999
228002 Maintenance-Transport Equipment	7,000	3,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	56,133	0
263311 Transitional Development Grant	100,000	33,333
312121 Non-Residential Buildings - Acquisition	26,142	0
<b>Total for Budget Output</b>	<b>228,521</b>	<b>51,523</b>
Wage	0	0
Non-Wage	46,246	18,190
GoU Dev	182,275	33,333
Ext Finance	0	0

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

Programme /Performance Budgeting integrated into the individual performance management framework      Programme /Performance Budgeting integrated into the individual performance management framework      Funds were received.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	13,019	5,255
227004 Fuel, Lubricants and Oils	11,000	2,000
<b>Total for Budget Output</b>	<b>25,019</b>	<b>7,505</b>
Wage	0	0
Non-Wage	25,019	7,505
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      Availability of funds.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
227001 Travel inland	2,600	1,240
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,340</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

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

Human Resource management activities undertaken	Human Resource management activities undertaken	Availability of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,764	441
227001 Travel inland	5,250	2,620
227004 Fuel, Lubricants and Oils	1,750	437
<b>Total for Budget Output</b>	<b>8,764</b>	<b>3,498</b>
Wage	0	0
Non-Wage	8,764	3,498
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,400	700
227001 Travel inland	6,200	3,100
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
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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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000

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

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	500
227001 Travel inland	514,269	2,900
263402 Transfer to Other Government Units	0	292,176
<b>Total for Budget Output</b>	<b>517,869</b>	<b>296,876</b>
Wage	0	0
Non-Wage	517,869	238,544
GoU Dev	0	58,332
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,335	633
221017 Membership dues and Subscription fees.	1,997	900
227001 Travel inland	3,403	1,700
<b>Total for Budget Output</b>	<b>6,735</b>	<b>3,233</b>
Wage	0	0
Non-Wage	6,735	3,233

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,429,3041,148,256
	Wage	1,096,345305,361
	Non-Wage	5,150,685751,229
	GoU Dev	182,27591,666
	Ext Finance	00

**VOTE: 928** Sheema District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1	Paid staff salaries, procured fuel for office operation, stationary Submitted responses raised in internal auditor general's office MOFPED Attended Audit Exit meeting with Auditor General.	The department still has limited budget to handle some activities like regular monitoring of LLGs.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,311	36,894
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	6,800	3,000
221009 Welfare and Entertainment	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	9,700	2,530
222001 Information and Communication Technology Services.	5,500	2,100
223005 Electricity	5,200	500
227001 Travel inland	10,526	2,507
227004 Fuel, Lubricants and Oils	17,400	8,200
<b>Total for Budget Output</b>	<b>212,737</b>	<b>57,631</b>
Wage	153,311	36,894
Non-Wage	59,426	20,737
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	Prepared Q1 Budget performance report And Q1 financial report prepared and submitted to DEC	The activities were 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	0
221011 Printing, Stationery, Photocopying and Binding	4,240	2,450
221012 Small Office Equipment	250	125
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	5,210	2,180
227004 Fuel, Lubricants and Oils	2,743	371



**VOTE: 928** Sheema District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>13,343</b>	<b>5,426</b>
Wage	0	0
Non-Wage	13,343	5,426
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	Prepared Budget performance reports	Draft budget to be prepared on Q3
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	1,150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	3,800	1,900
<b>Total for Budget Output</b>	<b>8,400</b>	<b>4,200</b>
Wage	0	0
Non-Wage	8,400	4,200
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.	Revenue collection enhanced within the district	Limited fund to carry out retinue inspection and monitoring
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	168	0
227001 Travel inland	3,275	1,031
227004 Fuel, Lubricants and Oils	2,000	708
<b>Total for Budget Output</b>	<b>5,443</b>	<b>1,739</b>
Wage	0	0
Non-Wage	5,443	1,739
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Asset management policy has been put in place to ensure that all government assets are captured	Limited fund to carry out monitor and register all assets
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	481	241
221012 Small Office Equipment	600	300
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,400	2,381
227004 Fuel, Lubricants and Oils	4,600	1,278
<b>Total for Budget Output</b>	<b>14,181</b>	<b>5,000</b>
Wage	0	0
Non-Wage	14,181	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>254,104</b>	<b>73,996</b>
Wage	153,311	36,894
Non-Wage	100,793	37,102
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Enhanced Quality and Impact of Audits	The District PAC is under funded.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	320
221011 Printing, Stationery, Photocopying and Binding	980	490
221012 Small Office Equipment	2,082	654
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	2,399	1,200
<b>Total for Budget Output</b>	<b>6,301</b>	<b>2,764</b>
Wage	0	0
Non-Wage	6,301	2,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board activities undertaken	Quarterly Land Board meeting held. Applications reviewed.	The District Land Board is under funded.
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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	340
<b>Total for Budget Output</b>	<b>6,301</b>	<b>340</b>
Wage	0	0
Non-Wage	6,301	340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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

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

Improved service delivery	5 DSC meetings held. 22 Staff promoted. 17 Staff confirmed in service. Report submitted to relevant offices. 8 staff appointed on Transfer of service. 1 contract staff appointed.	The DSC received funds for the activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	6,405
221001 Advertising and Public Relations	2,700	0
221009 Welfare and Entertainment	4,760	1,400
221011 Printing, Stationery, Photocopying and Binding	2,269	1,130
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	520	260
227001 Travel inland	26,053	7,560
227004 Fuel, Lubricants and Oils	1,601	0
<b>Total for Budget Output</b>	<b>58,953</b>	<b>16,955</b>
Wage	20,650	6,405
Non-Wage	38,303	10,550
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. 2 Contracts Committee meetings held. 1 Evaluation Committee meeting held. Procurement of stationery. An advert for 2022/23 projects was run.	Inadequate funding for the Contracts Committee. Inadequate office space.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,026	5,863
221001 Advertising and Public Relations	9,130	50
221011 Printing, Stationery, Photocopying and Binding	2,150	538
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,720	1,460
<b>Total for Budget Output</b>	<b>41,026</b>	<b>8,161</b>
Wage	25,026	5,863
Non-Wage	16,000	2,298

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,621	44,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,540	39,540
221009 Welfare and Entertainment	9,600	1,900
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221012 Small Office Equipment	320	80
227001 Travel inland	43,430	3,266
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	3,000	1,290
<b>Total for Budget Output</b>	<b>495,311</b>	<b>91,388</b>
Wage	210,621	44,112
Non-Wage	284,690	47,276
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.  
5 DEC meetings held.      Funds were received.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	900	450
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,700	4,938
227004 Fuel, Lubricants and Oils	16,600	8,300
<b>Total for Budget Output</b>	<b>31,400</b>	<b>14,788</b>
Wage	0	0
Non-Wage	31,400	14,788
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	639,292134,396
	Wage	256,29656,381
	Non-Wage	382,99678,015
	GoU Dev	00
	Ext Finance	00

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	731,000	225,020
221011 Printing, Stationery, Photocopying and Binding	8,800	3,940
227001 Travel inland	107,712	41,334
227004 Fuel, Lubricants and Oils	12,000	6,000
<b>Total for Budget Output</b>	<b>859,512</b>	<b>276,294</b>
Wage	731,000	225,020
Non-Wage	128,512	51,274
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	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,574	59,019
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	838	419
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	24,649	5,800
227004 Fuel, Lubricants and Oils	9,291	1,755

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,481
<b>Total for Budget Output</b>	<b>454,013</b>	<b>72,039</b>
Wage	402,574	59,019
Non-Wage	51,439	13,020
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,882	1,941
227004 Fuel, Lubricants and Oils	4,676	2,338
<b>Total for Budget Output</b>	<b>8,558</b>	<b>4,279</b>
Wage	0	0
Non-Wage	8,558	4,279
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	To be done in Q3	Delays in the procurement process.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,690	4,099
221011 Printing, Stationery, Photocopying and Binding	7,600	2,533
227001 Travel inland	31,466	10,488
227004 Fuel, Lubricants and Oils	23,874	3,900
228002 Maintenance-Transport Equipment	6,000	2,000
263310 Sector Development Grant	35,300	0
<b>Total for Budget Output</b>	<b>117,930</b>	<b>23,020</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	23,020



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

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

**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	94
227001 Travel inland	9,398	2,573
227004 Fuel, Lubricants and Oils	7,550	3,039
<b>Total for Budget Output</b>	<b>17,135</b>	<b>5,706</b>
Wage	0	0
Non-Wage	17,135	5,706
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	1,528
227001 Travel inland	30,000	6,486
227004 Fuel, Lubricants and Oils	12,000	3,720
263310 Sector Development Grant	51,721	0
<b>Total for Budget Output</b>	<b>98,748</b>	<b>11,734</b>
Wage	0	0
Non-Wage	47,027	11,734
GoU Dev	51,721	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,470	2,630

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,665	4,831
<b>Total for Budget Output</b>	<b>17,135</b>	<b>7,461</b>
Wage	0	0
Non-Wage	17,135	7,461
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.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,693	916
227004 Fuel, Lubricants and Oils	4,874	2,436
<b>Total for Budget Output</b>	<b>8,567</b>	<b>3,352</b>
Wage	0	0
Non-Wage	8,567	3,352
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,581,598</b>	<b>403,885</b>
Wage	1,133,574	284,039
Non-Wage	278,373	96,826
GoU Dev	169,651	23,020
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff quarters at the upgraded Mabaare and Kyeihara HCIIIs under construction. Completion of staff house at Shuuku HC IV to be done in Q3.	Delays in the procurement process.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	307,394	3,300
<b>Total for Budget Output</b>	<b>307,394</b>	<b>3,300</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	307,394	3,300
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Measles Rubella & Round Two Polio Campaigns were conducted in the Months of October & November respectively.	Funds were received from UNICEF, GAVI and WHO
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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	50
227001 Travel inland	485,173	175,445
227004 Fuel, Lubricants and Oils	126,453	16,790
<b>Total for Budget Output</b>	<b>622,626</b>	<b>192,284</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	622,626	192,284

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	Availability of funding
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**VOTE: 928** Sheema District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	65,540	12,245
<b>Total for Budget Output</b>	<b>65,540</b>	<b>12,245</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,540	12,245

**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 othejr communicable diseases

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	165,054	60,961
<b>Total for Budget Output</b>	<b>165,054</b>	<b>60,961</b>
Wage	0	0
Non-Wage	165,054	60,961
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,487	117,933
263402 Transfer to Other Government Units	95,000	30,000
<b>Total for Budget Output</b>	<b>409,487</b>	<b>147,933</b>
Wage	0	0
Non-Wage	409,487	147,933
GoU Dev	0	0
Ext Finance	0	0

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

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

RMNCAH Sharpened Plan funded	RMNCAH Sharpened Plan funded	? Premature closure of Result Based Financing (RBF) by Ministry of Health to health facilities – only two Quarters were considered for payment in previous FY 21/22
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,112	2,112
227004 Fuel, Lubricants and Oils	4,384	4,384
263402 Transfer to Other Government Units	80,004	0
<b>Total for Budget Output</b>	<b>86,500</b>	<b>6,496</b>
Wage	0	0
Non-Wage	86,500	6,496
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	Inadequate wage bill due to salary enhancement.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,363,122	1,664,250
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	800	300
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	22,627	9,314
227004 Fuel, Lubricants and Oils	19,111	9,555
228001 Maintenance-Buildings and Structures	2,597	1,000
<b>Total for Budget Output</b>	<b>6,410,957</b>	<b>1,685,094</b>
Wage	6,363,122	1,664,250
Non-Wage	47,835	20,844

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,067,5582,108,314
	Wage	6,363,1221,664,250
	Non-Wage	708,876236,234
	GoU Dev	307,3943,300
	Ext Finance	688,166204,529

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,849	0
312121 Non-Residential Buildings - Acquisition	225,288	0
<b>Total for Budget Output</b>	<b>237,137</b>	<b>0</b>
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	1,168,343
227001 Travel inland	28,195	22,210
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>5,657,922</b>	<b>1,190,553</b>
Wage	5,629,527	1,168,343
Non-Wage	28,395	22,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,095	93,683
<b>Total for Budget Output</b>	<b>562,095</b>	<b>93,683</b>

**VOTE: 928** Sheema District**Quarter 2****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	330
225203 Appraisal and Feasibility Studies for Capital Works	9,900	0
225204 Monitoring and Supervision of capital work	39,000	7,344
312121 Non-Residential Buildings - Acquisition	950,100	301,512
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>309,186</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	309,186
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	3,000
263308 Sector Conditional Grant (Non-Wage)	1,446,034	244,312
<b>Total for Budget Output</b>	<b>1,465,874</b>	<b>247,312</b>
Wage	0	0
Non-Wage	1,465,874	247,312
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,770,952
<b>Total for Budget Output</b>	<b>3,960,248</b>	<b>1,770,952</b>
Wage	3,960,248	1,770,952
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	Basic Requirements and Minimum standards met by schools and training institutions	Activities were done as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,708	166,977
<b>Total for Budget Output</b>	<b>273,708</b>	<b>166,977</b>
Wage	273,708	166,977
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
<b>Total for Budget Output</b>	<b>180,069</b>	<b>30,011</b>
Wage	0	0
Non-Wage	180,069	30,011
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&amp;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	167
221009 Welfare and Entertainment	999	167
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	210	35
227001 Travel inland	26,004	4,334
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	3,504	0
<b>Total for Budget Output</b>	<b>33,456</b>	<b>4,752</b>
Wage	0	0
Non-Wage	33,456	4,752
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	400
221011 Printing, Stationery, Photocopying and Binding	631	105
222001 Information and Communication Technology Services.	210	35
227001 Travel inland	2,859	470
227004 Fuel, Lubricants and Oils	3,900	650
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,660</b>
Wage	0	0
Non-Wage	10,000	1,660
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 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
<b>Total for Budget Output</b>	<b>15,591</b>	<b>0</b>
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	19,277
221009 Welfare and Entertainment	2,403	401
227001 Travel inland	4,923	840
227004 Fuel, Lubricants and Oils	5,022	1,837
228002 Maintenance-Transport Equipment	4,155	800
<b>Total for Budget Output</b>	<b>117,523</b>	<b>23,155</b>
Wage	101,020	19,277
Non-Wage	16,503	3,878
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	60

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,510	1,080
221011 Printing, Stationery, Photocopying and Binding	810	135
221012 Small Office Equipment	600	100
222001 Information and Communication Technology Services.	600	100
224001 Medical Supplies and Services	600	0
224004 Beddings, Clothing, Footwear and related Services	990	0
227001 Travel inland	9,900	0
227004 Fuel, Lubricants and Oils	8,520	1,400
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,875</b>
Wage	0	0
Non-Wage	30,000	2,875
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	467
<b>Total for Budget Output</b>	<b>2,800</b>	<b>467</b>
Wage	0	0
Non-Wage	2,800	467
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,546,423</b>	<b>3,841,582</b>
Wage	9,964,503	3,125,549
Non-Wage	2,344,783	406,847
GoU Dev	1,237,137	309,186
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Plans and budgets developed	Activities were done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,587	59,102
223004 Guard and Security services	2,880	1,000
223005 Electricity	7,600	2,300
228004 Maintenance-Other Fixed Assets	9,120	3,040
<b>Total for Budget Output</b>	<b>276,187</b>	<b>65,442</b>
Wage	256,587	59,102
Non-Wage	19,600	6,340
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
<b>Total for Budget Output</b>	<b>365,836</b>	<b>0</b>
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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	65,236	27,120

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>65,236</b>	<b>27,120</b>
Wage	0	0
Non-Wage	65,236	27,120
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**

Light grading of district roads	Grading and widening of Kagati-Kyeihara-Munywegyere road. Swamp filling at Rweibare-Kyarugome swamp.	Budget cuts by Uganda Road Fund.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,710	975
225204 Monitoring and Supervision of capital work	61,953	0
227001 Travel inland	105,400	33,917
227004 Fuel, Lubricants and Oils	175,600	24,310
228001 Maintenance-Buildings and Structures	25,000	0
<b>Total for Budget Output</b>	<b>369,663</b>	<b>59,202</b>
Wage	0	0
Non-Wage	369,663	59,202
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,076,922</b>	<b>151,764</b>
Wage	256,587	59,102
Non-Wage	820,335	92,662
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	24,692
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	568	280
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	300
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	4,124	625
227001 Travel inland	23,432	9,647
227004 Fuel, Lubricants and Oils	6,225	0
228002 Maintenance-Transport Equipment	7,020	1,494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	372,339	0
263311 Transitional Development Grant	14,815	2,992
<b>Total for Budget Output</b>	<b>536,548</b>	<b>42,580</b>
Wage	100,625	24,692
Non-Wage	48,769	14,896
GoU Dev	387,154	2,992
Ext Finance	0	0
<b>Total for Department</b>	<b>536,548</b>	<b>42,580</b>
Wage	100,625	24,692
Non-Wage	48,769	14,896
GoU Dev	387,154	2,992
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 090 Natural Resources**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,935	65,416
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	8,156	2,040
227004 Fuel, Lubricants and Oils	5,000	1,730
263303 District Discretionary Development Equalization Grant	1,000	330
<b>Total for Budget Output</b>	<b>273,492</b>	<b>69,616</b>
Wage	258,935	65,416
Non-Wage	13,556	3,870
GoU Dev	1,000	330
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	720
227004 Fuel, Lubricants and Oils	1,200	350
<b>Total for Budget Output</b>	<b>2,735</b>	<b>1,070</b>
Wage	0	0
Non-Wage	2,735	1,070
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>276,226</b>	<b>70,686</b>
Wage	258,935	65,416
Non-Wage	16,291	4,940
GoU Dev	1,000	330



**VOTE: 928** Sheema District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Community dialogues on mindset change against Gender Based Violence in Kigarama SC, Bugongi TC and Masheruka TC.	Increased cases of GBV in the District affecting children and women in particular.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,349	672
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,349</b>	<b>672</b>
Wage	0	0
Non-Wage	2,349	672
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 &amp; security management strengthened; Social safety and health safeguards integrated in

Work place inspections were conducted; labour disputes were settled.	Availability of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,175	540
<b>Total for Budget Output</b>	<b>2,175</b>	<b>540</b>
Wage	0	0
Non-Wage	2,175	540
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	Monitoring and supervision of YLP projects.	Funds were received for YLP
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**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	375
<b>Total for Budget Output</b>	<b>1,500</b>	<b>375</b>
Wage	0	0
Non-Wage	1,500	375
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	28,200
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,816	1,952
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>136,596</b>	<b>31,142</b>
Wage	121,380	28,200
Non-Wage	15,216	2,942
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,161	540
<b>Total for Budget Output</b>	<b>2,161</b>	<b>540</b>
Wage	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,161 540
	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 Review meeting with Town Clerks, Sub County Chiefs and CDOs on functionality of YLP & UWEP joint program. Monitoring and supervision of UWEP & YLP projects.	Low recoveries of YLP & UWEP revolving funds. Inadequate operational funds. Misconceptions about the program operations.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,627	0
227001 Travel inland	8,000	1,020
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>15,627</b>	<b>1,720</b>
Wage	0	0
Non-Wage	15,627	1,720
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	Support to Disabled and Elderly	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	195
<b>Total for Budget Output</b>	<b>5,872</b>	<b>195</b>
Wage	0	0
Non-Wage	5,872	195
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Children and youth services	Resettlement of abandoned, neglected and children under abuse.	Inadequate funding to conduct community out reaches.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,749	687
<b>Total for Budget Output</b>	<b>3,349</b>	<b>687</b>
Wage	0	0
Non-Wage	3,349	687
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	Facilitated 3 youths to attend the National Youth celebrations. Supported the Youth Executive to monitor performance of youth livelihood groups and their projects.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,819	704
<b>Total for Budget Output</b>	<b>2,819</b>	<b>704</b>
Wage	0	0
Non-Wage	2,819	704
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>172,448</b>	<b>36,575</b>
Wage	121,380	28,200
Non-Wage	51,068	8,375
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	9,993
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	3,170	1,305
221009 Welfare and Entertainment	3,920	1,710
221011 Printing, Stationery, Photocopying and Binding	5,200	2,405
222001 Information and Communication Technology Services.	2,601	900
227001 Travel inland	15,674	4,760
227004 Fuel, Lubricants and Oils	7,873	3,937
263303 District Discretionary Development Equalization Grant	16,008	232
<b>Total for Budget Output</b>	<b>130,788</b>	<b>25,366</b>
Wage	75,841	9,993
Non-Wage	38,938	15,141
GoU Dev	16,008	232
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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
221008 Information and Communication Technology Supplies.	1,300	134
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,600	839

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,850	1,425
263303 District Discretionary Development Equalization Grant	102,918	0
263306 Urban Discretionary Development Equalization Grant	72,079	0
<b>Total for Budget Output</b>	<b>183,747</b>	<b>3,523</b>
Wage	0	0
Non-Wage	8,750	3,523
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.	Quarterly monitoring of PAF funded activities	Quarter one monitoring could not be carried as only 12.5% was released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,896	2,448
227004 Fuel, Lubricants and Oils	8,000	3,996
<b>Total for Budget Output</b>	<b>13,896</b>	<b>6,944</b>
Wage	0	0
Non-Wage	13,896	6,944
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>328,431</b>	<b>35,832</b>
Wage	75,841	9,993
Non-Wage	61,584	25,607
GoU Dev	191,005	232
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly internal audit carried out	Quarterly internal audit carried out	The Sector is under staffed. Lack of transport means
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

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	3,219	
<b>Total for Budget Output</b>	<b>8,169</b>	<b>3,219</b>	
Wage	0	0	
Non-Wage	8,169	3,219	
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.	Activities were done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	631	0	
<b>Total for Budget Output</b>	<b>631</b>	<b>0</b>	
Wage	0	0	
Non-Wage	631	0	
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	The Sector is under funded.
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**VOTE: 928** Sheema District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	7,406
221011 Printing, Stationery, Photocopying and Binding	280	0
227001 Travel inland	2,212	0
<b>Total for Budget Output</b>	<b>35,007</b>	<b>7,406</b>
Wage	32,515	7,406
Non-Wage	2,492	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,807</b>	<b>10,624</b>
Wage	32,515	7,406
Non-Wage	11,292	3,219
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	Inadequate funding.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	800	391
227004 Fuel, Lubricants and Oils	700	175
<b>Total for Budget Output</b>	<b>1,500</b>	<b>566</b>
Wage	0	0
Non-Wage	1,500	566
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	241
227001 Travel inland	3,500	1,750
227004 Fuel, Lubricants and Oils	1,893	365
<b>Total for Budget Output</b>	<b>5,893</b>	<b>2,356</b>
Wage	0	0
Non-Wage	5,893	2,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	639	315
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>1,139</b>	<b>315</b>
Wage	0	0
Non-Wage	1,139	315
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,137	566
<b>Total for Budget Output</b>	<b>1,137</b>	<b>566</b>
Wage	0	0
Non-Wage	1,137	566
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

The Sector has no transport means to facilitate field activities.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	9,966
227001 Travel inland	2,539	634
227004 Fuel, Lubricants and Oils	1,336	668
<b>Total for Budget Output</b>	<b>46,099</b>	<b>11,268</b>
Wage	42,224	9,966
Non-Wage	3,875	1,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Total for Department	55,768	15,071
Wage	42,224	9,966
Non-Wage	13,544	5,105
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

25%	Payroll managed. Staff salaries paid. Pension paid.	Wage shortfalls due to salary enhancement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,345	577,379
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	661	330
227001 Travel inland	5,000	2,500
273104 Pension	1,721,563	754,879
273105 Gratuity	1,011,182	213,280
352880 Salary Arrears Budgeting	63,833	63,833
352881 Pension and Gratuity Arrears Budgeting	1,723,813	1,722,092
<b>Total for Budget Output</b>	<b>5,626,397</b>	<b>3,336,293</b>
Wage	1,096,345	577,379
Non-Wage	4,530,053	2,758,914
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	Funds were received for the activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	600	150

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	4,641
227001 Travel inland	13,446	8,956
227004 Fuel, Lubricants and Oils	10,000	3,999
228002 Maintenance-Transport Equipment	7,000	3,500
263303 District Discretionary Development Equalization Grant	56,133	0
263311 Transitional Development Grant	100,000	33,333
312121 Non-Residential Buildings - Acquisition	26,142	0
<b>Total for Budget Output</b>	<b>228,521</b>	<b>54,629</b>
Wage	0	0
Non-Wage	46,246	21,296
GoU Dev	182,275	33,333
Ext Finance	0	0

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

Programme /Performance Budgeting integrated into the individual performance management framework      Programme /Performance Budgeting integrated into the individual performance management framework      Funds were received.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	13,019	5,255
227004 Fuel, Lubricants and Oils	11,000	2,000
<b>Total for Budget Output</b>	<b>25,019</b>	<b>7,505</b>
Wage	0	0
Non-Wage	25,019	7,505
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Asset Management**

Office facilities managed

Office facilities managed

Availability of funds.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
227001 Travel inland	2,600	1,240
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,340</b>
Wage	0	0
Non-Wage	3,000	1,340
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

Availability of funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,764	441
227001 Travel inland	5,250	2,620
227004 Fuel, Lubricants and Oils	1,750	437
<b>Total for Budget Output</b>	<b>8,764</b>	<b>3,498</b>
Wage	0	0
Non-Wage	8,764	3,498
GoU Dev	0	0
Ext Finance	0	0

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

Management of records, Procurement of stationery for the Central Registry. Collection and delivery of files.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,400	700
227001 Travel inland	6,200	3,100
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Provision of welfare to staff, procurement of stationery and small office equipment.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	500
227001 Travel inland	514,269	39,905



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	421,225
<b>Total for Budget Output</b>	<b>517,869</b>	<b>462,930</b>
Wage	0	0
Non-Wage	517,869	404,598
GoU Dev	0	58,332
Ext Finance	0	0

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

Provision of welfare to staff, procurement of stationery and small office equipment.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	1,335	633
221017 Membership dues and Subscription fees.	1,997	900
227001 Travel inland	3,403	1,700
<b>Total for Budget Output</b>	<b>6,735</b>	<b>3,233</b>
Wage	0	0
Non-Wage	6,735	3,233
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,429,304</b>	<b>3,875,429</b>
Wage	1,096,345	577,379
Non-Wage	5,150,685	3,206,384
GoU Dev	182,275	91,666
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 for six month procured fuel for office operation, stationary Submitted responses raised in internal auditor general's office MOFPED Attended Audit Exit meeting with Auditor General.	The department still has limited budget to handle some activities like regular monitoring of LLGs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	153,311	67,176
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	6,800	3,400
221009 Welfare and Entertainment	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	9,700	5,180
222001 Information and Communication Technology Services.	5,500	2,825
223005 Electricity	5,200	1,800
227001 Travel inland	10,526	5,138
227004 Fuel, Lubricants and Oils	17,400	8,700
<b>Total for Budget Output</b>	<b>212,737</b>	<b>96,244</b>
Wage	153,311	67,176
Non-Wage	59,426	29,068
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	Prepared Q1 Budget performance report And Q1 financial report prepared and submitted to DEC	The activities were done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75

**VOTE: 928** Sheema District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,240	2,450
221012 Small Office Equipment	250	125
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	5,210	2,393
227004 Fuel, Lubricants and Oils	2,743	371
<b>Total for Budget Output</b>	<b>13,343</b>	<b>5,714</b>
Wage	0	0
Non-Wage	13,343	5,714
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      Prepared Budget performance reports, BFP, Q1 Reports and Q4 Reports      Draft budget to be prepared on Q3

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	1,150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	3,800	1,900
<b>Total for Budget Output</b>	<b>8,400</b>	<b>4,200</b>
Wage	0	0
Non-Wage	8,400	4,200
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.

Revenue collection enhanced within the district

Limited fund to carry out routine inspection and monitoring

**VOTE: 928** Sheema District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	168	42
227001 Travel inland	3,275	2,851
227004 Fuel, Lubricants and Oils	2,000	1,200
<b>Total for Budget Output</b>	<b>5,443</b>	<b>4,093</b>
Wage	0	0
Non-Wage	5,443	4,093
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	Asset management policy has been put in place to ensure that all government assets are captured	Limited fund to carry out monitor and register all assets
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	481	241
221012 Small Office Equipment	600	300
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,400	2,696
227004 Fuel, Lubricants and Oils	4,600	3,197
<b>Total for Budget Output</b>	<b>14,181</b>	<b>7,233</b>
Wage	0	0
Non-Wage	14,181	7,233
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>254,104</b>	<b>117,485</b>
Wage	153,311	67,176
Non-Wage	100,793	50,308

**VOTE: 928** Sheema District

**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

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

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

Enhanced Quality and Impact of Audits

The District PAC is under funded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	320
221011 Printing, Stationery, Photocopying and Binding	980	490
221012 Small Office Equipment	2,082	654
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	2,399	1,200
<b>Total for Budget Output</b>	<b>6,301</b>	<b>2,764</b>
Wage	0	0
Non-Wage	6,301	2,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board activities undertaken

Quarterly Land Board meetings held.  
Applications reviewed.

The District Land Board is under funded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	380	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,121	340
<b>Total for Budget Output</b>	<b>6,301</b>	<b>340</b>
Wage	0	0
Non-Wage	6,301	340

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

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

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

Improved service delivery	DSC meetings held. Staff recruitment, promotions, confirmations in service carried out.	The DSC received funds for the activities.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	9,421
221001 Advertising and Public Relations	2,700	0
221009 Welfare and Entertainment	4,760	1,400
221011 Printing, Stationery, Photocopying and Binding	2,269	1,130
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	520	260
227001 Travel inland	26,053	7,560
227004 Fuel, Lubricants and Oils	1,601	0
<b>Total for Budget Output</b>	<b>58,953</b>	<b>19,971</b>
Wage	20,650	9,421
Non-Wage	38,303	10,550
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. Contracts Committee meetings held. Evaluation Committee meeting held. Procurement of stationery. An advert for 2022/23 projects was run.	Inadequate funding for the Contracts Committee. Inadequate office space.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,026	11,536
221001 Advertising and Public Relations	9,130	50
221011 Printing, Stationery, Photocopying and Binding	2,150	538

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,720	1,460
<b>Total for Budget Output</b>	<b>41,026</b>	<b>13,834</b>
Wage	25,026	11,536
Non-Wage	16,000	2,298
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 done; Council and Standing Committee meetings held; Ex-gratia for District Councillors, LC I and LC II chairpersons paid.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	210,621	93,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,540	79,570
221009 Welfare and Entertainment	9,600	2,250
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221012 Small Office Equipment	320	80
227001 Travel inland	43,430	13,254
228002 Maintenance-Transport Equipment	6,000	0
282101 Donations	3,000	1,290
<b>Total for Budget Output</b>	<b>495,311</b>	<b>191,432</b>
Wage	210,621	93,788
Non-Wage	284,690	97,644
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

DEC oversight carried out

DEC oversight carried out.  
DEC meetings held.

Funds were received.

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	900	450
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	10,700	5,350
227004 Fuel, Lubricants and Oils	16,600	8,300
<b>Total for Budget Output</b>	<b>31,400</b>	<b>15,700</b>
Wage	0	0
Non-Wage	31,400	15,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>639,292</b>	<b>244,040</b>
Wage	256,296	114,745
Non-Wage	382,996	129,295
GoU Dev	0	0
Ext Finance	0	0

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

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

Farmers trained; pests and diseases controlled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	731,000	406,419
221011 Printing, Stationery, Photocopying and Binding	8,800	3,940
227001 Travel inland	107,712	51,851
227004 Fuel, Lubricants and Oils	12,000	6,000
<b>Total for Budget Output</b>	<b>859,512</b>	<b>468,210</b>
Wage	731,000	406,419
Non-Wage	128,512	61,791
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

Availability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	402,574	158,211
221007 Books, Periodicals & Newspapers	1,460	730
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	1,600	800

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	838	419
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	24,649	10,145
227004 Fuel, Lubricants and Oils	9,291	1,755
228002 Maintenance-Transport Equipment	8,000	3,998
<b>Total for Budget Output</b>	<b>454,013</b>	<b>178,858</b>
Wage	402,574	158,211
Non-Wage	51,439	20,647
GoU Dev	0	0
Ext Finance	0	0

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

Fish farmers trained; Fisheries regulations enforcement;  
Technology shopping.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,882	1,941
227004 Fuel, Lubricants and Oils	4,676	2,338
<b>Total for Budget Output</b>	<b>8,558</b>	<b>4,279</b>
Wage	0	0
Non-Wage	8,558	4,279
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

To be done in Q3

Delays in the procurement  
process.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,690	4,099
221011 Printing, Stationery, Photocopying and Binding	7,600	2,533
227001 Travel inland	31,466	10,488
227004 Fuel, Lubricants and Oils	23,874	3,900
228002 Maintenance-Transport Equipment	6,000	2,000
263310 Sector Development Grant	35,300	0
<b>Total for Budget Output</b>	<b>117,930</b>	<b>23,020</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	23,020
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	187	94
227001 Travel inland	9,398	4,557
227004 Fuel, Lubricants and Oils	7,550	3,039
<b>Total for Budget Output</b>	<b>17,135</b>	<b>7,690</b>
Wage	0	0
Non-Wage	17,135	7,690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	5,027	1,528
227001 Travel inland	30,000	8,486
227004 Fuel, Lubricants and Oils	12,000	3,720
263310 Sector Development Grant	51,721	0
<b>Total for Budget Output</b>	<b>98,748</b>	<b>13,734</b>
Wage	0	0
Non-Wage	47,027	13,734
GoU Dev	51,721	0
Ext Finance	0	0

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

Soil & water conservation promoted.; Pests & diseases controlled; microscale irrigation promoted; In put verification done; Agro input dealers profiled.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	7,470	3,707
227004 Fuel, Lubricants and Oils	9,665	4,831
<b>Total for Budget Output</b>	<b>17,135</b>	<b>8,538</b>
Wage	0	0
Non-Wage	17,135	8,538
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.**

Silk farmers and bee keepers trained; promotion of sericulture; technology shopping done.

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,693		1,839
227004 Fuel, Lubricants and Oils	4,874		2,436
<b>Total for Budget Output</b>	<b>8,567</b>		<b>4,275</b>
Wage	0		0
Non-Wage	8,567		4,275
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>1,581,598</b>		<b>708,604</b>
Wage	1,133,574		564,630
Non-Wage	278,373		120,954
GoU Dev	169,651		23,020
Ext Finance	0		0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Staff quarters at the upgraded Mabaare and Kyeihara HCIIIs under construction. Completion of staff house at Shuuku HC IV to be done in Q3.	Delays in the procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	307,394	3,300
<b>Total for Budget Output</b>	<b>307,394</b>	<b>3,300</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	307,394	3,300
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Target population fully immunized. Measles Rubella & Round Two Polio Campaigns were conducted in the Months of October & November respectively.	Funds were received from UNICEF, GAVI and WHO
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,000	50
227001 Travel inland	485,173	175,445
227004 Fuel, Lubricants and Oils	126,453	16,790
<b>Total for Budget Output</b>	<b>622,626</b>	<b>192,284</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	622,626	192,284

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	65,540	12,245
<b>Total for Budget Output</b>	<b>65,540</b>	<b>12,245</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	65,540	12,245

**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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	165,054	81,593
<b>Total for Budget Output</b>	<b>165,054</b>	<b>81,593</b>
Wage	0	0
Non-Wage	165,054	81,593
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**

Kitagata Hospital maintained



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,487	157,244
263402 Transfer to Other Government Units	95,000	54,000
<b>Total for Budget Output</b>	<b>409,487</b>	<b>211,244</b>
Wage	0	0
Non-Wage	409,487	211,244
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**

RMNCAH Sharpened Plan funded	RMNCAH Sharpened Plan funded	? Premature closure of Result Based Financing (RBF) by Ministry of Health to health facilities – only two Quarters were considered for payment in previous FY 21/22
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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	2,112	2,112
227004 Fuel, Lubricants and Oils	4,384	4,384
263402 Transfer to Other Government Units	80,004	0
<b>Total for Budget Output</b>	<b>86,500</b>	<b>6,496</b>
Wage	0	0
Non-Wage	86,500	6,496
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011501 Improve population health, safety and management**

Human resources recruited to fill vacant posts

Human resources recruited to fill vacant posts

Inadequate wage bill due to salary enhancement.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,363,122	3,170,631
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	2,000	655
227001 Travel inland	22,627	11,314
227004 Fuel, Lubricants and Oils	19,111	9,555
228001 Maintenance-Buildings and Structures	2,597	1,000
<b>Total for Budget Output</b>	<b>6,410,957</b>	<b>3,194,130</b>
Wage	6,363,122	3,170,631
Non-Wage	47,835	23,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,067,558</b>	<b>3,701,291</b>
Wage	6,363,122	3,170,631
Non-Wage	708,876	322,831
GoU Dev	307,394	3,300
Ext Finance	688,166	204,529

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,849	0
312121 Non-Residential Buildings - Acquisition	225,288	0
<b>Total for Budget Output</b>	<b>237,137</b>	<b>0</b>
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	2,574,989
227001 Travel inland	28,195	22,210
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>5,657,922</b>	<b>2,597,199</b>
Wage	5,629,527	2,574,989
Non-Wage	28,395	22,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,095	187,365
<b>Total for Budget Output</b>	<b>562,095</b>	<b>187,365</b>
Wage	0	0
Non-Wage	562,095	187,365
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	330
225203 Appraisal and Feasibility Studies for Capital Works	9,900	0
225204 Monitoring and Supervision of capital work	39,000	7,344
312121 Non-Residential Buildings - Acquisition	950,100	301,512
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>309,186</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	309,186
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	19,840	3,000
263308 Sector Conditional Grant (Non-Wage)	1,446,034	488,625
<b>Total for Budget Output</b>	<b>1,465,874</b>	<b>491,625</b>
Wage	0	0
Non-Wage	1,465,874	491,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,960,248	2,727,894
<b>Total for Budget Output</b>	<b>3,960,248</b>	<b>2,727,894</b>
Wage	3,960,248	2,727,894
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

Basic Requirements and Minimum standards met by schools and training institutions

Activities were done as planned.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	273,708	235,207
<b>Total for Budget Output</b>	<b>273,708</b>	<b>235,207</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	273,708	235,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023
<b>Total for Budget Output</b>	<b>180,069</b>	<b>60,023</b>
Wage	0	0
Non-Wage	180,069	60,023
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	167
221009 Welfare and Entertainment	999	167
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	210	35
227001 Travel inland	26,004	10,433
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	3,504	0
<b>Total for Budget Output</b>	<b>33,456</b>	<b>10,851</b>

**VOTE: 928** Sheema District**Quarter 2****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	400
221011 Printing, Stationery, Photocopying and Binding	631	105
222001 Information and Communication Technology Services.	210	35
227001 Travel inland	2,859	470
227004 Fuel, Lubricants and Oils	3,900	650
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,660</b>
	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
<b>Total for Budget Output</b>	<b>15,591</b>	<b>0</b>
	Wage	0
	Non-Wage	15,591
	GoU Dev	0
	Ext Finance	0

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	101,020	37,663
221009 Welfare and Entertainment	2,403	401
227001 Travel inland	4,923	1,655
227004 Fuel, Lubricants and Oils	5,022	1,837
228002 Maintenance-Transport Equipment	4,155	800
<b>Total for Budget Output</b>	<b>117,523</b>	<b>42,356</b>
Wage	101,020	37,663
Non-Wage	16,503	4,693
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
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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	60
221009 Welfare and Entertainment	6,510	1,580
221011 Printing, Stationery, Photocopying and Binding	810	135
221012 Small Office Equipment	600	100
222001 Information and Communication Technology Services.	600	100
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	2,530



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,080</b>
Wage	0	0
Non-Wage	30,000	8,080
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	467
<b>Total for Budget Output</b>	<b>2,800</b>	<b>467</b>
Wage	0	0
Non-Wage	2,800	467
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,546,423</b>	<b>6,671,910</b>
Wage	9,964,503	5,575,752
Non-Wage	2,344,783	786,972
GoU Dev	1,237,137	309,186
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Plans and budgets developed

Plans and budgets developed

Activities were done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,587	104,592
223004 Guard and Security services	2,880	1,000
223005 Electricity	7,600	3,800
228004 Maintenance-Other Fixed Assets	9,120	3,040
<b>Total for Budget Output</b>	<b>276,187</b>	<b>112,432</b>
Wage	256,587	104,592
Non-Wage	19,600	7,840
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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	365,836	0
<b>Total for Budget Output</b>	<b>365,836</b>	<b>0</b>
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.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	65,236	28,335
<b>Total for Budget Output</b>	<b>65,236</b>	<b>28,335</b>
Wage	0	0
Non-Wage	65,236	28,335
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**

Light grading of district roads	Grading and widening of Kagati-Kyeihara-Munywegyere road. Swamp filling at Rweibare-Kyarugome swamp.	Budget cuts by Uganda Road Fund.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,710	975
225204 Monitoring and Supervision of capital work	61,953	0
227001 Travel inland	105,400	50,485
227004 Fuel, Lubricants and Oils	175,600	24,310
228001 Maintenance-Buildings and Structures	25,000	0
<b>Total for Budget Output</b>	<b>369,663</b>	<b>75,770</b>
Wage	0	0
Non-Wage	369,663	75,770
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,076,922</b>	<b>216,537</b>
Wage	256,587	104,592
Non-Wage	820,335	111,945
GoU Dev	0	0
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Extension of piped water supply system to kigarama  
subcounty and supervision and monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	44,377
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	568	280
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	300
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	4,124	625
227001 Travel inland	23,432	11,713
227004 Fuel, Lubricants and Oils	6,225	0
228002 Maintenance-Transport Equipment	7,020	1,543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	372,339	0
263311 Transitional Development Grant	14,815	2,992
<b>Total for Budget Output</b>	<b>536,548</b>	<b>64,380</b>
Wage	100,625	44,377
Non-Wage	48,769	17,011
GoU Dev	387,154	2,992
Ext Finance	0	0
<b>Total for Department</b>	<b>536,548</b>	<b>64,380</b>
Wage	100,625	44,377
Non-Wage	48,769	17,011
GoU Dev	387,154	2,992
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 090 Natural Resources**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,935	127,915
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	8,156	3,250
227004 Fuel, Lubricants and Oils	5,000	1,730
263303 District Discretionary Development Equalization Grant	1,000	330
<b>Total for Budget Output</b>	<b>273,492</b>	<b>133,325</b>
Wage	258,935	127,915
Non-Wage	13,556	5,080
GoU Dev	1,000	330
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,535	720
227004 Fuel, Lubricants and Oils	1,200	350
<b>Total for Budget Output</b>	<b>2,735</b>	<b>1,070</b>
Wage	0	0
Non-Wage	2,735	1,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Total for Department	276,226	134,395
Wage	258,935	127,915
Non-Wage	16,291	6,150
GoU Dev	1,000	330
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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	Community dialogues on mindset change against Gender Based Violence in Kigarama SC, Bugongi TC and Masheruka TC. Sensitization and mobilisation programmes undertaken	Increased cases of GBV in the District affecting children and women in particular.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	1,349	922
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,349</b>	<b>922</b>
Wage	0	0
Non-Wage	2,349	922
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 &amp; security management strengthened; Social safety and health safeguards integrated in

Work place inspections were conducted; labour disputes were settled.	Availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	2,175	801
<b>Total for Budget Output</b>	<b>2,175</b>	<b>801</b>
Wage	0	0
Non-Wage	2,175	801
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023** Inspection and Monitoring**PIAP Output: 15040201** CDMIS established and operationalized

Support to women, Youth &amp; PWDs

Monitoring and supervision of YLP projects.

Funds were received for YLP

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	675
<b>Total for Budget Output</b>	<b>1,500</b>	<b>675</b>
Wage	0	0
Non-Wage	1,500	675
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	52,422
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,816	3,551
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>136,596</b>	<b>57,213</b>
Wage	121,380	52,422
Non-Wage	15,216	4,791
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008** Capacity Strengthening

N / A



**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,161	970
<b>Total for Budget Output</b>	<b>2,161</b>	<b>970</b>
Wage	0	0
Non-Wage	2,161	970
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 Review meeting with Town Clerks, Sub County Chiefs and CDOs on functionality of YLP & UWEP joint program. Monitoring and supervision of UWEP & YLP projects.	Low recoveries of YLP & UWEP revolving funds. Inadequate operational funds. Misconceptions about the program operations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,627	0
227001 Travel inland	8,000	1,020
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>15,627</b>	<b>1,720</b>
Wage	0	0
Non-Wage	15,627	1,720
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	Support to Disabled and Elderly	Inadequate funding
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**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224006 Food Supplies	4,698	0
227001 Travel inland	1,174	195
<b>Total for Budget Output</b>	<b>5,872</b>	<b>195</b>
Wage	0	0
Non-Wage	5,872	195
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	Resettlement of abandoned, neglected and children under abuse.	Inadequate funding to conduct community out reaches.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,749	687
<b>Total for Budget Output</b>	<b>3,349</b>	<b>687</b>
Wage	0	0
Non-Wage	3,349	687
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	Facilitated 3 youths to attend the National Youth celebrations. Supported the Youth Executive to monitor performance of youth livelihood groups and their projects.	Inadequate funding
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**VOTE: 928** Sheema District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,819		704
<b>Total for Budget Output</b>	<b>2,819</b>		<b>704</b>
Wage	0		0
Non-Wage	2,819		704
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>172,448</b>		<b>63,887</b>
Wage	121,380		52,422
Non-Wage	51,068		11,465
GoU Dev	0		0
Ext Finance	0		0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	28,151
221002 Workshops, Meetings and Seminars	500	125
221008 Information and Communication Technology Supplies.	3,170	1,585
221009 Welfare and Entertainment	3,920	1,710
221011 Printing, Stationery, Photocopying and Binding	5,200	2,600
222001 Information and Communication Technology Services.	2,601	900
227001 Travel inland	15,674	7,380
227004 Fuel, Lubricants and Oils	7,873	3,937
263303 District Discretionary Development Equalization Grant	16,008	232
<b>Total for Budget Output</b>	<b>130,788</b>	<b>46,619</b>
Wage	75,841	28,151
Non-Wage	38,938	18,236
GoU Dev	16,008	232
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	134
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	2,850	1,425
263303 District Discretionary Development Equalization Grant	102,918	0
263306 Urban Discretionary Development Equalization Grant	72,079	0
<b>Total for Budget Output</b>	<b>183,747</b>	<b>3,884</b>
Wage	0	0
Non-Wage	8,750	3,884
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.	Q2 monitoring of PAF funded activities carried out	Quarter one monitoring could not be carried as only 12.5% was released
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,896	2,448
227004 Fuel, Lubricants and Oils	8,000	3,996
<b>Total for Budget Output</b>	<b>13,896</b>	<b>6,944</b>
Wage	0	0
Non-Wage	13,896	6,944
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>328,431</b>	<b>57,446</b>

VOTE: 928 Sheema District

Quarter 2

Wage	75,841	28,151
Non-Wage	61,584	29,063
GoU Dev	191,005	232
Ext Finance	0	0

**VOTE: 928** Sheema District**Quarter 2****Department: 120 Internal Audit**

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

Quarterly internal audit carried out

The Sector is under staffed.  
Lack of transport means

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

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

Quarterly audits of Departments, LLGs, Schools and Health  
Units done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,169	3,652
<b>Total for Budget Output</b>	<b>8,169</b>	<b>3,652</b>
Wage	0	0
Non-Wage	8,169	3,652
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.Activities were done as  
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	631	157
<b>Total for Budget Output</b>	<b>631</b>	<b>157</b>
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

**VOTE: 928** Sheema District**Quarter 2****Department: 120 Internal Audit**

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

The Sector is under funded.

**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	14,005
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	2,212	553
<b>Total for Budget Output</b>	<b>35,007</b>	<b>14,628</b>
Wage	32,515	14,005
Non-Wage	2,492	623
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,807</b>	<b>18,436</b>
Wage	32,515	14,005
Non-Wage	11,292	4,432
GoU Dev	0	0
Ext Finance	0	0



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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Inadequate funding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800	391
227004 Fuel, Lubricants and Oils	700	175
<b>Total for Budget Output</b>	<b>1,500</b>	<b>566</b>
Wage	0	0
Non-Wage	1,500	566
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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	241
227001 Travel inland	3,500	1,750
227004 Fuel, Lubricants and Oils	1,893	365
<b>Total for Budget Output</b>	<b>5,893</b>	<b>2,356</b>
Wage	0	0
Non-Wage	5,893	2,356
GoU Dev	0	0
Ext Finance	0	0

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

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	639	315
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>1,139</b>	<b>315</b>
Wage	0	0
Non-Wage	1,139	315
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**Household organized to participate in the Parish  
Development Model Program

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,137	566
<b>Total for Budget Output</b>	<b>1,137</b>	<b>566</b>
Wage	0	0
Non-Wage	1,137	566
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	The Sector has no transport means to facilitate field activities.
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**VOTE: 928** Sheema District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item	Approved Budget		Spent
211101 General Staff Salaries	42,224		17,286
227001 Travel inland	2,539		634
227004 Fuel, Lubricants and Oils	1,336		668
<b>Total for Budget Output</b>	<b>46,099</b>		<b>18,588</b>
Wage	42,224		17,286
Non-Wage	3,875		1,302
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>55,768</b>		<b>22,391</b>
Wage	42,224		17,286
Non-Wage	13,544		5,105
GoU Dev	0		0
Ext Finance	0		0

**VOTE: 928** Sheema District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 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 Q2
Performance targets relating to teacher presence, time-on-	Percentage	80%	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 Q2
Number of assets maintained	Percentage	100%	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 Q2
Human Capacity Development Plan in place	Percentage	80%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	90%	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 Q2
Proportion of Clients queries and concerns responded to	Percentage	80%	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 Q2
No. of quarterly office supplies procured	Percentage	100%	100%

**VOTE: 928** Sheema District**Quarter 2****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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	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 Q2
Number of integrity promotional campaigns conducted	Number	4	Paid staff salaries, procured

**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 Q2
Cash management policy in place	Percentage	90%	

**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 Q2
Number of quarterly internal audit progress reports per	Percentage	100%	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 Q2
Level of implementation of the annual procurement plan	Percentage	100%	45%

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**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 Q2
Number of extension workers trained in dissemination	Number	22	22

**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 Q2
Number of tropicalised superior breeding stock introduced	Number	1	Use of artificial

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of markets created along product lines	Number	4	2

**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 Q2
Number of unproductive trees stumped	Number	200	110

**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 Q2
% of children under one year fully immunized	Percentage	100%	103.4%

**VOTE: 928** Sheema District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 Q2
% of key populations accessing HIV prevention	Percentage	95%	

**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 Q2
% 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 Q2
Staffing levels, %	Percentage	75%	72%

**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 Q2
No. of health workers in the public and private sector	Number	150	

**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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100	80%

**VOTE: 928** Sheema District**Quarter 2****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 Q2
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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	60	40

**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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	



**VOTE: 928** Sheema District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 Q2
% of government land titled	Percentage	75%	2

**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

**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 Q2
GBV Case monitoring programme in place	Percentage	80%	80%

**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 Q2
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 Q2
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 Q2
GBV Case monitoring programme in place	Percentage	85%	85%

**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 Q2
Number of laws, policies, frameworks on social protection,	Percentage	60%	60%

**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 Q2
No of vulnerable persons provided with comprehensive	Percentage	90%	60%

**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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like		4	

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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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	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 Q2
% of planned training activities undertaken	Percentage	75%	50%

**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 Q2
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 Q2
No of domestic drives /campaigns conducted	Number	4	1

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237564 Kasaana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237564 Kasaana Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA FARM INSTITUTE	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	180,069	30,011
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237565 Kigarama Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>LCIII: 237566 Kyangyenye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUZIRA HEALTH CENTRE II	Muzira	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237566 Kyangyenye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of migyerebiri water supply to muzira kakindo		Programme Conditional Grant - Development	N/A	90,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Community ssensitisation of total community led to open defecation free zone	Kyangyenye	Transitional Conditional Grant - Development	N/A	14,815	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237567 Masheruka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693
ST CLARET HEALTH CENTRE II	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	2,490	934
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision , launching and commissioning of Capital Works	ALL SFG Sites	Programme Conditional Grant - Development	N/A	10,203	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Construction of 2 classrooms at Nyabwina P/S	Programme Conditional Grant - Development	N/A	74,424	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237567 Masheruka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHNS NYABWINA	st. Johns, Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	4,982	830
ST JOHNS NYABWINA	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	NA	140,620	23,437
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Design of mabare HC III rain water harvesting system	Mbaare HC III	Programme Conditional Grant - Development	N/A	8,000	0
<b>LCIII: 237569 Bugongi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI HEALTH CENTRE III	Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237569 Bugongi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI S.S	Bugongi TC	Programme Conditional Grant - Non Wage Recurrent	NA	168,864	28,144
<b>LCIII: 237570 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGONA HEALTH CENTRE II	Bigona	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237570 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	NA	2,490	934
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARYS H/S KABABIZI	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	87,928	14,655

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237571 Kakindo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANGYENYI HEALTHCENTRE III	Kakindo	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Construction of 2 classrooms at Kanengyere P/S	Programme Conditional Grant - Development	N/A	74,424	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyangundu Cope	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	NA	1,959	327
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEIBAARE S.S.S	Rweibaare SSS	Programme Conditional Grant - Non Wage Recurrent	NA	156,300	26,050
<b>LCIII: 237572 Shuuku Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion of a staff house at Shuuku HC IV	Shuuku HC IV	Programme Conditional Grant - Development	N/A	65,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237572 Shuuku Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHUUKU HEALTH CENTRE IV	Shuuku	Programme Conditional Grant - Non Wage Recurrent	NA	49,245	18,467
NYAMABAARE HEALTH CENTRE II	Nyamabare	Programme Conditional Grant - Non Wage Recurrent	NA	2,490	934
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Ryakasinga CHE	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	9,900	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment of salary for the clerk of works	Ryakasinga CHE	Programme Conditional Grant - Development	N/A	12,000	0

**VOTE: 928** Sheema District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237572 Shuuku Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Launching, Monitoring and supervision of Ryakasinga CHE	Ryakasinga CHE	Programme Conditional Grant - Development	N/A	27,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Ryakasinga CHE	Programme Conditional Grant - Development	To be procured	950,100	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RYAKASINGA CENTER OF HIGH EDUC	SHUUKU	Programme Conditional Grant - Non Wage Recurrent	NA	279,160	4,653
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	NA	9,849	3,693

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Phase constn of 2 classes-Nyakabirizi Parents PS	Programme Conditional Grant - Development	N/A	35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237573 Kitagata Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA KASHEKURO	ST CHARLES LWANGA KASHEKURO	Programme Conditional Grant - Non Wage Recurrent	NA	154,968	25,828
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of three medium springs in kitagata sub county		Programme Conditional Grant - Development	N/A	25,400	0
<b>LCIII: 257520 Kitagata Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263311 Transitional Development Grant</b>					
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 latine 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257520 Kitagata Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	NA	4,924	1,847
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA Hospital DEC Fund	Kitagata	Programme Conditional Grant - Non Wage Recurrent	NA	314,487	117,933
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	N/A	95,000	30,000
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAGATA S.S.S	Kitagata SSS	Programme Conditional Grant - Non Wage Recurrent	NA	413,212	68,869
<b>LCIII: 257529 Masheruka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE	ST. JUDE	Programme Conditional Grant - Non Wage Recurrent	NA	5,082	847

**VOTE: 928** Sheema District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1883 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of Admin block at District Hqtrs	Locally Raised Revenues	N/A	26,142	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development	N/A	12,690	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District Head quarters	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	Programme Conditional Grant - Development	To be procured	7,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqtrs	Programme Conditional Grant - Development	N/A	31,466	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Hqtr	Programme Conditional Grant - Development	N/A	23,874	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District.	Programme Conditional Grant - Development	To be procured	6,000	0
<b>Item: 263310 Sector Development Grant</b>					
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
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 263310 Sector Development Grant</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 227001 Travel inland</b>					
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 2**

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<b>LCIII: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Around the District	External Financing Global Fund for HIV, TB & Malaria	N/A	65,540	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Engineering designs for capital works prepared	District Hqtrs	Programme Conditional Grant - Development	N/A	1,646	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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 2**

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<b>LCHH: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Environmental and social safeguards	District Headquarters	District Discretionary Equalisation Development Grant	N/A	1,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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 2**

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<b>LCHH: S237772 Sheema Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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



