
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



John Patrick Nuweabigaba
Chief Administrative Officer

John Patrick Nuweabigaba
(Accounting Officer)

Signed on Date: 19-03-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	585,668	328,437	63%
Discretionary Government Transfers	3,888,805	4,157,122	2,057,082	53%
Conditional Government Transfers	26,960,694	32,006,735	15,084,800	56%
Other Government Transfers	544,877	544,877	273,538	50%
External Financing	1,476,658	1,476,658	92,646	6%
Total Revenues shares	33,389,701	38,771,060	17,836,504	53%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,251,521	1,890,626	640,233	51%
Tourism Development	500	500	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,012,387	1,051,829	251,644	25%
Private Sector Development	53,606	53,606	11,693	22%
Integrated Transport Infrastructure And Services	1,412,872	1,412,872	601,670	43%
Human Capital Development	24,812,015	25,863,925	10,898,524	44%
Public Sector Transformation	2,939,774	6,365,315	2,031,272	69%
Community Mobilization And Mindset Change	17,462	17,462	2,388	14%
Governance And Security	1,442,854	1,668,214	805,579	56%
Development Plan Implementation	446,710	446,710	141,905	32%
Grand Total	33,389,701	38,771,060	15,384,908	46%
Wage	22,486,742	23,321,198	10,806,189	48%
Non-Wage Recurrent	6,454,442	10,613,256	3,690,360	57%
Domestic Devt	2,971,859	3,359,948	825,180	28%
External Financing	1,476,658	1,476,658	63,180	4%

VOTE: 928 Sheema District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter Two 2023/24 (October – December), Sheema District had received a cumulative release of Shs. 17,836,504,000/= out of the approved annual revised budget of Shs. 38,771,060,000/= indicating 53% performance. Shs. 328,437,000/= was received as Local Revenue out of the budgeted Shs. 585,668,000/= indicating 63% performance. Shs. 2,057,082,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 4,157,122,000 performing at 53%. Shs. 92,646,000/= was received as Donor Funding out of the budgeted Shs. 1,476,658,000 performing at 6%. Shs. 15,084,800,000/= was received as Conditional Government Transfers out of the budgeted Shs. 32,006,735,000/= performing at 56%. Shs. 273,538,000/= was received as Other government transfers out of the budgeted Shs. 544,877,000/= performing at 50%.

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 46%. Shs. 10,783,005,000/= was cumulatively spent as wage against the budget of Shs. 23,321,198,000/= accounting for 48%, Shs. 3,690,224,000/= was cumulatively spent as non- wage recurrent against the budget of Shs. 10,613,256,000/= accounting for 57%, Shs. 825,180,000/= was cumulatively spent as Domestic Development against the budget of Shs. 3,292,948,000/= accounting for 28% and Shs. 63,180,000/= was cumulatively spent as External Financing against the budget of Shs. 1,476,658,000/= accounting for 4%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,668	585,668	328,437	63%
Advertisements/Bill Boards	956	956	0	0%
Animal and Crop Husbandry related Levies	27,107	27,107	9,600	35%
Business licenses	41,098	41,098	48,078	117%
Inspection Fees	23,590	23,590	24	0%
Interest from other government units	1,000	1,000	0	0%
Land Fees	13,540	13,540	0	0%
Liquor licenses	24,171	24,171	10,931	45%
Local Hotel Tax	2,540	2,540	99	4%
Local Services Tax-Payable By Individuals	118,027	118,027	107,780	91%
Market /Gate Charges	116,772	116,772	72,434	62%
Miscellaneous receipts/income	11,684	11,684	0	0%
Other fines and Penalties – private	451	451	0	0%
Other Licence fees	25,677	25,677	15,934	62%
Other Royalties	5,000	5,000	22,204	444%
Registration fees for Documents and Businesses	4,900	4,900	0	0%
Rental Income Tax-Payable By Individuals	2,300	2,300	0	0%
Sale of Medical Services-From Private Entities	99,855	99,855	41,353	41%
Discretionary Government Transfers	3,888,805	4,157,122	2,057,082	53%
District Discretionary Equalisation Development Grant	209,259	209,259	104,630	50%
District Unconditional Grant Non-Wage	449,303	717,620	337,331	75%
District Unconditional Grant Wage	2,308,713	2,308,713	1,154,356	50%
Urban Discretionary Equalisation Development Grant	38,218	38,218	19,109	50%
Urban Unconditional Grant Wage	737,141	737,141	368,571	50%
Urban Unconditional Non-Wage	146,171	146,171	73,086	50%
Conditional Government Transfers	26,960,694	32,006,735	15,084,800	56%
Programme Conditional Grant - Non Wage Recurrent	4,801,565	8,692,062	3,844,692	80%
Programme Conditional Grant - Development	2,303,426	2,624,514	1,312,257	57%

VOTE: 928 Sheema District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,440,888	20,275,344	9,720,444	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	544,877	544,877	273,538	50%
Support to PLE (UNEB)	28,395	28,395	24,910	88%
Uganda Road Fund (URF)	479,443	479,443	248,628	52%
Uganda Women Entrepreneurship Program(UWEP)	37,039	37,039	0	0%
External Financing	1,476,658	1,476,658	92,646	6%
Global Alliance for Vaccines and Immunization (GAVI)	798,881	798,881	36,446	5%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	165,000	165,000	0	0%
United Nations Development Programme (UNDP)	112,777	112,777	56,200	50%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	33,389,701	38,771,060	17,836,504	53%

VOTE: 928 Sheema District

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

By the end of Quarter Two 2023/24, Sheema District had cumulatively received Shs. 328,437,000/= of the expected annual local revenue of Shs. 518,668,000/= indicating 32% performance.

In Quarter Two, Shs. 160,102,066/= was received out of the quarter plan of Shs. 129,666,968/= indicating 123% performance.

The over performance is attributed to the introduction of Integrated Revenue Administration System (IRAS) in the District.

Cumulative Performance for Central Government Transfers

By the end of Quarter Two 2023/24, Sheema District had cumulatively received Shs. 15,084,800,000/= of Conditional Government Transfers out of the annual revised budget of Shs. 32,006,735,000/= indicating 56% performance and Shs. 2,057,082,000/= of Discretionary Government Transfers out of the annual revised budget of Shs. 4,157,122,000/= indicating 53% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two 2023/24, Shs. 273,538,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 544,877,000/= indicating 50% performance.

In Quarter Two, Shs. 213,538,012/= was received out of the quarter plan of Shs. 352,435,489/= indicating 60% performance. Shs. 24,910,000/= was Support to PLE and Shs. 188, 628,012/= was from Uganda Road Fund.

Cumulative Performance for External Financing

By the end of Quarter Two 2023/24, Shs. 92,646,000/= was cumulatively received as External Financing out of the annual budget of Shs. 1,476,658,000,000/= indicating 6% performance.

In Quarter Two, Shs. 36,446,289/= was received out of the quarter plan of Shs. 369,164,460/= indicating 9.9% performance. The funds were from GAVI.

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
Department: Administration					
10 Administration and Management	3,950,350	0	2,606,733	66%	1,176,398
Sub-Total	3,950,350	0	2,606,733	66%	1,176,398
Department: Finance					
10 Financial Management and Accountability (LG)	224,376	0	97,638	44%	47,200
Sub-Total	224,376	0	97,638	44%	47,200
Department: Statutory bodies					
10 Legislation and Oversight	432,278	0	230,118	53%	162,613
Sub-Total	432,278	0	230,118	53%	162,613
Department: Production and Marketing					
10 Agricultural Extension	842,000	0	447,481	53%	250,882
20 Agricultural Production	409,521	0	192,752	47%	136,170
Sub-Total	1,251,521	0	640,233	51%	387,052
Department: Health					
10 Primary HealthCare	1,879,750	0	166,544	9%	90,959
20 Hospital Services	424,848	0	199,918	47%	99,759
30 Health Management and Supervision	7,220,650	0	3,494,847	48%	2,052,010
Sub-Total	9,525,249	0	3,861,308	41%	2,242,728
Department: Education					
10 Pre-Primary and Primary Education	6,583,833	0	3,070,013	47%	1,477,360
20 Secondary Education	7,643,805	0	3,568,416	47%	1,669,292
30 Skills Development	595,017	0	266,279	45%	102,679
40 Education&Sports Management and Inspection	291,950	0	55,658	19%	20,685
50 Special Needs Education	2,584	0	646	25%	248
Sub-Total	15,117,189	0	6,961,013	46%	3,270,264
Department: Roads and Engineering					
10 Community Access Roads	1,412,872	0	601,670	43%	438,633

VOTE: 928 Sheema District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,412,872	0	601,670	43%	438,633
Department: Water					
10 Rural Water Supply and Sanitation	620,661	0	71,790	12%	56,315
Sub-Total	620,661	0	71,790	12%	56,315
Department: Natural Resources					
10 Natural Resources Management	391,726	0	179,854	46%	98,708
Sub-Total	391,726	0	179,854	46%	98,708
Department: Community Based Services					
10 Community Mobilisation	149,368	0	72,615	49%	46,617
20 Empowerment and Mindset Change	37,672	0	5,976	16%	3,407
Sub-Total	187,040	0	78,591	42%	50,024
Department: Planning					
10 Planning and Statistics	180,427	0	37,794	21%	22,426
Sub-Total	180,427	0	37,794	21%	22,426
Department: Internal Audit					
10 Compliance	41,907	0	6,473	15%	3,437
Sub-Total	41,907	0	6,473	15%	3,437
Department: Trade, Industry and Local Development					
10 Commercial Services	54,106	0	11,693	22%	6,372
Sub-Total	54,106	0	11,693	22%	6,372
Grand Total	33,389,701	0	15,384,908	46%	7,962,170

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,408,988	6,834,529	3,416,087	100%	1,772,719
District Unconditional Grant Non-Wage	86,669	86,669	46,835	54%	23,167
District Unconditional Grant Wage	229,082	229,082	115,541	50%	58,270
Locally Raised Revenues	11,641	11,641	11,641	100%	135
Multi-Sectoral Transfers to LLGs_NonWage	875,366	875,366	415,391	47%	273,469
Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,894,629	2,458,109	167%	1,233,392
Urban Unconditional Grant Wage	737,141	737,141	368,571	50%	184,285
Development Revenues	541,362	541,362	270,681	50%	270,681
District Discretionary Equalisation Development Grant	38,201	38,201	19,101	50%	19,101
Multi-Sectoral Transfers to LLGs_Gou	103,161	103,161	51,580	50%	51,580
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	3,950,350	7,375,891	3,686,768	93%	2,043,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	966,223	966,223	482,995	50%	241,471
Non Wage	2,442,765	5,868,306	2,061,513	84%	872,702
Development Expenditure					
Domestic Development	541,362	541,362	62,225	11%	62,225
External Financing	0	0	0	0%	0
Total Expenditure	3,950,350	7,375,891	2,606,733	66%	1,176,398

C: Unspent Balances

Recurrent Balances			871,579	
Wage			1,117	
Non Wage			870,462	
Development Balances			208,456	
Domestic Development			208,456	
External Financing			0	

VOTE: 928 Sheema District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,080,035****Summary of Department Revenues and Expenditure by Source**

In FY 2023/2024, the Administration Department had an annual revised budget of Shs 7,375,891,000/= and by the end of Quarter Two, it had cumulatively received Shs. 3,686,768,000/= indicating 49.9 percent of the FY Revised Budget.

In Quarter Two, Shs. 58,270,000/= was received as District Unconditional grant –wage, Shs. 23,167,000/= was District Unconditional grant non-wage, Shs. 135,000/= was Local Revenue, Shs. 1,223,392,000/ was Programme Conditional Grant- Non-wage recurrent, Shs. 184,285,000/= was Multisectoral transfers to LLGs nonwage, Shs. 184,285,000/= was Urban wage, Shs. 19,101,000/= was DDEG, Shs. 51,580,000/= was Multisectoral transfers to LLGs _GOU and Shs. 200,000,000/= was Transitional Conditional Grant- Devpt.

By the end of the Quarter, the Department had cumulatively spent 70.7% of the released funds & had an unspent balance of Shs. 870,462,000/= on non-wage meant for payment of pension and Shs. 208,456,000/= on Devpt for phase 1 construction of the District Admin block

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had an unspent balance of Shs. 870,462,000/= on non-wage meant for payment of pension and Shs. 208,456,000/= on Devpt for phase 1 construction of the District Admin block.

Highlights of physical performance by end of the quarter

Government programmes monitored.

Salary, pension and gratuity paid for 3 months

Management and Technical Planning Committee meetings held

Council resolutions implemented.

All the 11 Lower Local Governments monitored and supervised.

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

Performance monitoring visits made to UGIFT projects.

ICT systems maintained.

Familiarization tour across all the Lower Local Governments was conducted by the CAO.

Staff appraisals were done.

Launch of construction of the District Administration block was done.

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,376	224,376	116,541	52%	55,712
District Unconditional Grant Non-Wage	72,681	72,681	37,913	52%	17,884
District Unconditional Grant Wage	143,311	143,311	71,656	50%	35,828
Locally Raised Revenues	8,384	8,384	6,972	83%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,376	224,376	116,541	52%	55,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,311	143,311	59,756	42%	30,504
Non Wage	81,065	81,065	37,882	47%	16,696
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,376	224,376	97,638	44%	47,200
C: Unspent Balances					
Recurrent Balances			18,903		
Wage			11,900		
Non Wage			7,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,903		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2023/2024, the Finance Department had an annual budget of Shs 224,376,000/= and by the end of Quarter Two, it had cumulatively received Shs. 116,541,000= indicating 52 percent of the FY budget.

In Quarter Two, Shs. 35,828,000/= was received as District Unconditional grant –wage, Shs. 17,884000/= was District Unconditional grant non-wage and Shs. 2,000,000= was Local Revenue.

By the end of the quarter, the Department had cumulatively spent 84% of the released funds and had an unspent balance of Shs. 7,139,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had an unspent balance of Shs. 7,139,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

Prepared and submitted performance reports to Standing Committees.

Coordination of annual statutory audit for 2022/23 FY.

Prepared payments of staff and suppliers/contractors.

Inspection of revenue sources and coordination of local revenue collection in the LLGs.

Complied to tax matters.

Responded to audit issues and submitted Parliament memorandum to Internal Auditor General.

Ensured and strengthened accountability and transparency.

Paid staff salaries for 3 months.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	478,855	651,496	336,341	70%	229,526
District Unconditional Grant Non-Wage	151,045	323,687	162,343	107%	137,762
District Unconditional Grant Wage	256,296	256,296	128,148	50%	64,074
Locally Raised Revenues	71,513	71,513	45,850	64%	27,690
Development Revenues	6,142	6,142	0	0%	0
Locally Raised Revenues	6,142	6,142	0	0%	0
Total Revenues Shares	484,997	657,638	336,341	69%	229,526

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	256,296	256,296	82,117	32%	34,197
Non Wage	169,840	395,200	148,001	87%	128,416

Development Expenditure

Domestic Development	6,142	6,142	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,278	657,638	230,118	53%	162,613

C: Unspent Balances**Recurrent Balances**

Wage			106,224		
			46,031		
Non Wage			60,192		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			106,224		

Summary of Department Revenues and Expenditure by Source

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

In the FY 2023/2024, the Statutory Bodies Department had an annual revised budget of Shs. 657,638,000/= and by the end of Quarter Two, it had cumulatively received Shs. 336,341,000/= indicating 51 percent of the revised FY budget.

In Quarter Two, the Department received Shs. 229,526,000/= of which Shs. 64,074,000/= was District Unconditional grant –wage, Shs. 137,762,000/= was District Unconditional grant non-wage and Shs. 27,690,000/= was Local Revenue.

By the end of the Quarter, the Department had cumulatively spent 68% of the released funds and had an unspent balance of Shs. 46,031,000/= and Shs. 60,192,000/= on non-wage meant for payment of Ex gratia.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had an unspent balance of Shs. 46,031,000/= and Shs. 60,192,000/= on non-wage meant for payment of Ex gratia.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Council coordination activities done; 2 Council and Standing Committee meetings held; 2 business committee meetings held; Ex-gratia for district and lower Local Councils' councilors paid.

District Executive Committee facilitated; District projects monitored; 6 DEC meetings held; Salaries for DEC members paid.

Public Accounts Committee meeting held. Q4 PAC report submitted to relevant offices including MOLG, MoFPED, OAG & IGG.

One Land Board meeting held

3 DSC Meetings conducted; 1 report submitted to relevant commissions and ministries; 3 promotions handled; 3 staff confirmed in service; 2 staff appointed on transfer within service; 4 redesignation; 1 staff regularised in service; 2 disciplinary cases handled; 2 staff appointed on transfer of service.

3 Contracts Committee meetings held; 15 evaluation meetings conducted; Quarterly reports submitted; Projects launched and monitored; Standard bidding documents prepared; Micro procurements submitted.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,251,521	1,548,069	773,730	62%	461,002
District Unconditional Grant Non-Wage	1,838	44,795	919	50%	460
District Unconditional Grant Wage	407,074	407,074	203,537	50%	101,768
Locally Raised Revenues	609	609	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,591	148,274	0%	148,274
Programme Conditional Grant - Wage Recurrent	842,000	842,000	421,000	50%	210,500
<i>Development Revenues</i>	0	342,557	137,778	0%	137,778
Locally Raised Revenues	0	67,000	0	0%	0
Programme Conditional Grant - Development	0	275,557	137,778	0%	137,778
Total Revenues Shares	1,251,521	1,890,626	911,509	73%	598,781
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,249,074	1,249,074	508,688	41%	255,965
Non Wage	2,447	298,995	115,720	4,730%	115,262
<i>Development Expenditure</i>					
Domestic Development	0	342,557	15,826	0%	15,826
External Financing	0	0	0	0%	0
Total Expenditure	1,251,521	1,890,626	640,233	51%	387,052
C: Unspent Balances					
<i>Recurrent Balances</i>			149,323		
Wage			115,849		
Non Wage			33,474		
<i>Development Balances</i>			121,952		
Domestic Development			121,952		
External Financing			0		
Total Unspent			271,275		

Summary of Department Revenues and Expenditure by Source

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

In FY 2023/24, the Production and Marketing department planned for an annual budget of shs 1,251,521,000/= which was revised to shs. 1,890,626,000/= and by the end of quarter two, it had cumulatively received shs. 911,509,000/= which accounts for 73 percent performance of the approved budget.

In quarter two, the Department received Shs. 598,781,000/= of which shs. 460,000/= was District unconditional Grant- Non wage, shs. 210,500,000/= was Programme conditional Grant- wage Recurrent, Shs. 101,768,000/= was District Unconditional Grant- wage, shs. 148,274,000/= was Programme conditional Grant- non wage Recurrent and shs. 137,778,000/= was Programme conditional Grant- development

By end of quarter two, the department had cumulatively spent shs. 640,233,000/= which accounts for 70 percent of the released funds. By 31st December 2023, the Department had unspent balance of Shs. 271,275,000/= that is wage balance of 115,849,000/=, non-wage of 33,474,000/= and development of shs. 121,952,000/=

Reasons for unspent balances on the bank account

non-wage balance was for procurement of fuel and development balance was for capital projects

Highlights of physical performance by end of the quarter

Consultations with the Ministry made.
 Data collected on individual fish farmers
 Veterinary drug shops inspected
 Animal feed stores monitored
 FMD Vaccinations carried out
 Milk collection and selling centres inspected
 Farmers trained in calf management
 Parish Development Committees (PDCs) supported
 Special Annual General Meetings held for 3 PDMSACCOs
 Coffee operators supervised
 Capacity building in soil management practices carried out.
 Ago-input shops monitored
 Staff salaries paid for 3 months
 Submission of reports to relevant offices
 Capacity building of production staff carried out
 General coordination of the department carried out
 Technical backstopping of Rubaare Farm
 Supervision and quality assurance visits made to bee farmers
 Technology shopping on the silk value chain
 Stakeholder engagements carried out both at district and municipal levels
 Data collected on micro scale irrigation
 Environmental and social safeguards carried out
 Radio talk shows on micro scale irrigation attended

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,977,250	7,977,250	3,969,277	50%	1,981,546
District Unconditional Grant Non-Wage	2,597	2,597	0	0%	0
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	124,855	124,855	44,378	36%	19,096
Programme Conditional Grant - Non Wage Recurrent	676,076	676,076	338,038	50%	169,019
Programme Conditional Grant - Wage Recurrent	6,873,722	6,873,722	3,436,861	50%	1,718,431
Development Revenues	1,547,999	1,554,088	131,550	8%	131,550
District Discretionary Equalisation Development Grant	57,540	57,540	28,770	50%	28,770
External Financing	1,363,881	1,363,881	36,446	3%	36,446
Programme Conditional Grant - Development	126,578	132,667	66,334	52%	66,334
Total Revenues Shares	9,525,249	9,531,338	4,100,827	43%	2,113,095

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,173,722	7,173,722	3,472,996	48%	2,035,957
Non Wage	803,528	803,528	377,092	47%	195,551
Development Expenditure					
Domestic Development	184,118	190,207	2,840	2%	2,840
External Financing	1,363,881	1,363,881	8380	1%	8,380
Total Expenditure	9,525,249	9,531,338	3,861,308	41%	2,242,728

C: Unspent Balances

Recurrent Balances			119,189	
Wage			113,865	
Non Wage			5,324	
Development Balances			120,330	
Domestic Development			92,264	
External Financing			28,066	
Total Unspent			239,519	

VOTE: 928 Sheema District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In FY 2023/2024, the Health Department had an annual revised budget of Shs 9,531,338,000/= and by the end of Quarter Two, it had cumulatively received Shs. 4,100,827,000/= indicating 43 percent of the FY budget.

In Quarter Two, the Department received Shs. 2,113,095,000/= of which. Shs. 19,096,000/= was Local Revenue (for Kitagata Hospital) and HIV/AIDS Mainstreaming, Shs. 169,019,000/= was Programme Conditional Grant non-wage (PHC), Shs. 1,718,431,000/= was Programme Conditional Grant wage, Shs. 75,000,000/= was District Unconditional grant –wage, Shs. 28,770,000/= was DDEG-EU support, Shs. 36,446,000/= was Donor funding and Shs. 66,334,000/= was Programme Conditional Grant- Devpt.

By the end of Quarter Two, the Department had cumulatively spent 94% of the released funds and had an unspent balance of Shs. 113,865,000/= on wage, Shs. 5,324,000/= on non-wage meant for payment of fuel and Shs. 120,330,000/= on Dev'pt meant for capital projects.

Reasons for unspent balances on the bank account

By the end of Quarter Two, the Department had an unspent balance of Shs. 113,865,000/= on wage, Shs. 5,324,000/= on non-wage meant for payment of fuel and Shs. 120,330,000/= on Dev'pt meant for capital projects.

Highlights of physical performance by end of the quarter

Salaries paid; Facility monitoring by Sectoral committee done; Integrated support supervision done; Award of contract for construction of 8 stance VIP latrine and 4 in one stance VIP latrine with urinal done; Q2 PHC & RBF mainstreaming funds received and transferred to facility accounts; DHT, EDHMT and Quarterly performance review meetings conducted; LGPA by OPM assessment successfully accomplished; Curative, preventive & rehabilitative services provided; Cycle 1 delivery of essential medicines and supplies by NMS received and delivered to respective health facilities; Integrated Child Health Days well implemented in October; ICCM HF coordination meetings of VHTs across the district; ICCM performance review meeting successfully done; Malaria support supervision in highly malaria burdened HFs eg Migina, Kitagata, Karera; Malaria Mentorships both HF staffs and Community; VHT engagement meeting with Kagango Division; Private sector HF support supervision Rweibare, Sheema Community.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,396,980	15,442,801	6,781,273	47%	2,975,162
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	75,841	75,841	37,921	50%	18,960
Other Transfers from Central Government	28,395	28,395	24,910	88%	24,910
Programme Conditional Grant - Non Wage Recurrent	2,567,578	2,778,943	855,859	33%	0
Programme Conditional Grant - Wage Recurrent	11,725,165	12,559,622	5,862,583	50%	2,931,291
Development Revenues	720,209	720,209	360,104	50%	360,104
Programme Conditional Grant - Development	720,209	720,209	360,104	50%	360,104
Total Revenues Shares	15,117,189	16,163,010	7,141,377	47%	3,335,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,801,006	12,635,463	5,865,151	50%	2,983,185
Non Wage	2,595,973	2,807,338	844,931	33%	36,148
Development Expenditure					
Domestic Development	720,209	720,209	250,931	35%	250,931
External Financing	0	0	0	0%	0
Total Expenditure	15,117,189	16,163,010	6,961,013	46%	3,270,264
C: Unspent Balances					
Recurrent Balances					
Wage			71,191		
Non Wage			35,352		
			35,839		
Development Balances					
Domestic Development			109,174		
External Financing			0		
Total Unspent			180,365		

Summary of Department Revenues and Expenditure by Source

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

In FY 2023/24, the Education department planned for an annual budget of shs 15,117,189,000/= which was revised to shs. 16,163,010,000/= and by the end of quarter two, it had cumulatively received 7,141,377,000/= which accounts for 47 percent performance of the approved budget.

In quarter two, the Department received Shs. 3,335,266,000/= of which shs. 2,931,291,000/= was Programme conditional Grant- wage Recurrent, Shs. 18,960,000/= was District Unconditional Grant- wage, shs. 360,104,000/= was Programme conditional Grant- Development and Shs. 24,910,000/ was other transfers from Central Government (Support to PLE).

By end of quarter two , it had cumulatively spent 97 percent of the released funds. By 31st December 2023, the Department had unspent balance of Shs. 180,365,000/= that is wage balance of shs. 35,352,000/=, non-wage of shs. 35,839,000/= and development of 109,174,000/=

Reasons for unspent balances on the bank account

wage balance of shs. 35,352,000/= could not be fully utilized , non-wage of shs. 35,839,000/= was for maintenance of schools and development of 109,174,000/= was for Construction of a classroom at Matsya P/S and Completion of classrooms at Nyabwina Mixed P/S, Kanengyere P/S and Nyakabirizi P/S.

Highlights of physical performance by end of the quarter

The Education Department was able to achieve the following in Quarter one;

- Staff salaries paid for 3 months
- Primary Leaving Examinations conducted and supported by UNEB
- Promotional examinations from Primary one to Primary SIX exams conducted.
- Launching of Construction and renovation of classrooms under SFG and Maintenance respectively conducted
- 2 Site meetings held at Ryakasinga CHE
- Construction of seed secondary school at Ryakasinga CHE currently at 80%
- Staff meetings conducted
- Schools monitored by DEO
- Schools monitored and inspected by the Inspectors and reports submitted to relevant offices
- Workshops attended
- The district received 20 science kits for 20 primary schools from MoES
- Board meetings for Secondary schools attended by DEO
- Centre Chairpersons trained
- Schools with SNE learners inspected.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	412,872	412,872	185,393	45%	104,721
District Unconditional Grant Non-Wage	21,600	21,600	10,800	50%	5,400
District Unconditional Grant Wage	261,087	261,087	130,543	50%	65,272
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	130,185	130,185	44,049	34%	34,049
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,412,872	1,412,872	685,393	49%	354,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,087	261,087	78,107	30%	35,012
Non Wage	151,785	151,785	42,639	28%	38,352
Development Expenditure					
Domestic Development	1,000,000	1,000,000	480,924	48%	365,270
External Financing	0	0	0	0%	0
Total Expenditure	1,412,872	1,412,872	601,670	43%	438,633
C: Unspent Balances					
Recurrent Balances			64,647		
Wage			52,436		
Non Wage			12,211		
Development Balances			19,076		
Domestic Development			19,076		
External Financing			0		
Total Unspent			83,723		

Summary of Department Revenues and Expenditure by Source

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

In FY 2023/2024, the Works Department had an annual budget of Shs 1,412,872,000/= and by the end of Quarter Two, it had cumulatively received Shs. 685,393,000/= indicating 49 percent of the FY budget.

In Quarter Two, the Department received Shs. 354,721,000/= . Shs. 65,272,000/= was District Unconditional grant –wage, Shs. 5,400,000/= was District Unconditional grant non-wage, Shs. 34,049,000/= was Uganda Road Fund and Shs. 250,000,000/= was Programme Conditional Grant Development.

By the end of the Quarter, the Department had spent 87% of the released funds and had an unspent balance of Shs. 52,436,000/= on wage, Shs. 12,211,000/= on non-wage meant for payment of fuel for road works and Shs. 19,076,000/= on Domestic Development meant for rehabilitation of roads.

Reasons for unspent balances on the bank account

By the end of Quarter Two, the Department had an unspent balance of Shs. 52,436,000/= on wage, Shs. 12,211,000/= on non-wage meant for payment of fuel for road works and Shs. 19,076,000/= on Domestic Development meant for rehabilitation of roads.

Highlights of physical performance by end of the quarter

Staff salaries paid monthly for 3 months.
District compound maintained for 3 months.
Security personnel allowances paid for 3 months.
District electricity bills paid for 3 months.
Welfare for support staff maintained for 3 months.
Maintenance, repair and service of the District Road equipment was done.
Maintenance of Rweibare-Kagati-Nyakabirizi-Muko road.
Maintenance of Mukombesa-Nkundi road.
Maintenance of Kigarama- Nshongi road.
District Roads Committee meeting held.
Accountabilities prepared and submitted to Uganda Road Fund.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,207	149,207	72,104	48%	35,552
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	100,625	100,625	49,313	49%	24,156
Programme Conditional Grant - Non Wage Recurrent	45,582	45,582	22,791	50%	11,396
Development Revenues	471,453	510,896	255,448	54%	255,448
Programme Conditional Grant - Development	456,639	496,081	248,041	54%	248,041
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	620,661	660,103	327,552	53%	291,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,625	100,625	46,321	46%	34,505
Non Wage	48,582	48,582	14,035	29%	10,376
Development Expenditure					
Domestic Development	471,453	510,896	11,434	2%	11,434
External Financing	0	0	0	0%	0
Total Expenditure	620,661	660,103	71,790	12%	56,315

C: Unspent Balances

Recurrent Balances			11,748	
Wage			2,992	
Non Wage			8,756	
Development Balances			244,014	
Domestic Development			244,014	
External Financing			0	
Total Unspent			255,762	

Summary of Department Revenues and Expenditure by Source

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

In FY 2023/24, the Water Department planned for an annual budget of Shs. 620,661,000/= which was revised to 660,103,000/= and by the end of Quarter Two, it had cumulatively received shs. 327,552,000/= which accounts for 49 percent performance of the revised budget.

In Quarter Two (October – December, 2023), the Department received Shs. 291,000,000/= of which Shs. 11,396,000/= was Programme conditional Grant- Non wage Recurrent, Shs. 24,156,000/= was District Unconditional Grant- wage, Shs. 248,041,000/= was Programme Conditional Grant- Devpt and Shs. 7,407,000/= was Transitional Conditional Grant- Devpt

By end of Quarter Two, the Department had spent Shs. 71,790,000/= out of the released funds worth Shs. 327,552,000/= accounting for 21%. By 31st December 2023, it had un spent balance of Shs. 2,992,000/= on wage, non-wage of Shs. 8,756,000/= meant for payment of fuel and Shs. 244,014,000/= on Devpt meant for the capital projects.

Reasons for unspent balances on the bank account

By end of Quarter Two, the Department had an un spent balance of Shs. 2,992,000/= on wage, non-wage of Shs. 8,756,000/= meant for payment of fuel and Shs. 244,014,000/= on Devpt meant for the capital projects.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months;

District Water & Sanitation Coordination Committee meeting held;

District Water & Sanitation Coordination Extension staff Committee meeting held;

Data up date was done;

Prepared & submitted Q1 2023/24 report to the Ministry;

Monitoring of projects was done;

Staff welfare maintained.

Launch of water projects for 2023/24 FY ie Extension of Muzira-Kakindo-Kigarama piped water supply system, Masheruka CBD-Mabaare HC III-Rweicumu piped water supply, construction of 1000litre rain water harvesting tanks at Nyarutooma PS & Kyabuharambo P/S, Rehabilitation of 3 protected springs at Nyamiyaga 1, Rwenyena and Kamurinda cells.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,949	276,949	136,451	49%	68,225
District Unconditional Grant Non-Wage	4,047	4,047	0	0%	0
District Unconditional Grant Wage	263,435	263,435	131,718	50%	65,859
Programme Conditional Grant - Non Wage Recurrent	9,466	9,466	4,733	50%	2,366
Development Revenues	114,777	114,777	57,200	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
External Financing	112,777	112,777	56,200	50%	0
Total Revenues Shares	391,726	391,726	193,651	49%	69,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,435	263,435	120,194	46%	57,421
Non Wage	13,513	13,513	3,860	29%	2,360
Development Expenditure					
Domestic Development	2,000	2,000	1,000	50%	1,000
External Financing	112,777	112,777	54800	49%	37,927
Total Expenditure	391,726	391,726	179,854	46%	98,708
C: Unspent Balances					
Recurrent Balances			12,396		
Wage			11,523		
Non Wage			873		
Development Balances			1,400		
Domestic Development			0		
External Financing			1,400		
Total Unspent			13,796		

Summary of Department Revenues and Expenditure by Source

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

In FY 2023/24, the Natural resources department planned for an annual budget of shs 391,726,000/= and by the end of quarter two, it had cumulatively received shs. 193,651,000/= which accounts for 49 percent performance of the annual budget.

In quarter two, the Department received Shs. 69,225,000/= of which shs. 2,366,000 was Programme conditional Grant- Non wage Recurrent, Shs. 65,859,000/= was District Unconditional Grant- wage and Shs. 1,000,000/= was District Discretionary Equalisation Development Grant.

By end of quarter two, it had spent shs. 179,854,000/= out of the released funds worth Shs. 193,651,000. By 31st December 2023, the Department had unspent balance of Shs. 13,796,000/= that is wage balance of 11,523,000/=, non-wage of 873,000/= and external financing of shs. 1,400,000/=

Reasons for unspent balances on the bank account

The unspent balance under external financing is meant for physical restoration of wetlands and the one under non wage is for fuel

Highlights of physical performance by end of the quarter

- i. Eight staff were paid staff salaries for three months through their bank accounts.
- ii. One supervisory visit and monitoring was conducted in all LLGs over management of natural resources.
- iii. About 320 ha of degraded sections of wetlands were restored in the following LLGs: Kakindo Town Council, Kitagata Sub County, Masheruka Sub County and Kigarama sub county.
- IV. One quarterly report was submitted to the Ministry of Water and Environment.
- v. Four Grievance Redress Committees were formed in the following LLGs: Kakindo, Kigarama sub county, Masheruka sub county and Kitagata sub County.
- vi. The following wetlands were inspected: Kandekye - Ruhorobero, Kamira, Orusindura, Ndurumo, Nyakambu - Kooga and Kyagwera wetland.
- vii. The following stone quarrying sites were visited: Rukondo, Kamurinda, Kangole, Lugazi and Katokye.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,040	187,040	80,806	43%	44,280
District Unconditional Grant Non-Wage	3,900	3,900	1,755	45%	1,755
District Unconditional Grant Wage	121,380	121,380	66,690	55%	36,345
Other Transfers from Central Government	37,039	37,039	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,721	24,721	12,360	50%	6,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,040	187,040	80,806	43%	44,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,380	121,380	65,044	54%	42,266
Non Wage	65,660	65,660	13,547	21%	7,758
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,040	187,040	78,591	42%	50,024
C: Unspent Balances					
Recurrent Balances			2,214		
Wage			1,646		
Non Wage			568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,214		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2023/24, the Community Based Services Department planned for an annual budget of Shs. 187,040,000/= and by the end of Quarter Two, it had cumulatively received 80,806,000/= which accounts for 43 percent performance of the annual budget.

In Quarter Two, the Department received Shs. 44,280,000/= of which Shs. 6,180,000 was Programme Conditional Grant- Non wage Recurrent, Shs. 1,755,000/= was District Unconditional Grant- Non wage and Shs. 36,345,000/= was District Unconditional Grant- wage.

By end of quarter two, it cumulatively spent 97% of the released funds. By 31st December 2023, the Department had unspent balance of Shs. 2,214,000/= that is wage balance of 1,646,000/= and non-wage of 568,000 meant for payment of fuel/=

Reasons for unspent balances on the bank account

The non wage balance of 568,000/= was for payment of fuel

Highlights of physical performance by end of the quarter

In Quarter two, 2023/24, the Community Based Services Department was able to;

Sector staff salaries paid for 3 months

Sectoral Committee monitoring conducted.

5 abandoned children resettled

Reports submitted to MoGLSD.

4 work places inspected.

CDOs trained on ICOLEW.

Youth Chairperson supported to monitor YLP groups

SAGE payments supported

PWDs and technical staff supported to attend international day of disabled person

PDM and EMYOOGA monitored by DCDO.

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,852	133,852	59,652	45%	26,826
District Unconditional Grant Non-Wage	55,462	55,462	27,731	50%	13,866
District Unconditional Grant Wage	75,841	75,841	31,921	42%	12,960
Locally Raised Revenues	2,549	2,549	0	0%	0
Development Revenues	46,575	46,575	23,288	50%	23,288
District Discretionary Equalisation Development Grant	46,575	46,575	23,288	50%	23,288
Total Revenues Shares	180,427	180,427	82,939	46%	50,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,841	75,841	14,718	19%	7,291
Non Wage	58,011	58,011	23,076	40%	15,135
Development Expenditure					
Domestic Development	46,575	46,575	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,427	180,427	37,794	21%	22,426
C: Unspent Balances					
Recurrent Balances			21,858		
Wage			17,202		
Non Wage			4,655		
Development Balances			23,288		
Domestic Development			23,288		
External Financing			0		
Total Unspent			45,145		

Summary of Department Revenues and Expenditure by Source

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

In FY 2023/24, the Planning Department planned for an annual budget of Shs. 180,427,000/= and by the end of Quarter Two, it had cumulatively received 82,939,000/= which accounts for 46 percent performance of the annual budget.

In Quarter Two (October – December 2023), the Department received Shs. 50,113,000/= of which Shs. 13,866,000/= was District Unconditional Grant-Non wage, Shs.23, 288,000/= was District Discretionary Equalisation Development Grant and Shs. 12,960,000/= was District Unconditional Grant-wage.

By end of Quarter Two, it had cumulatively spent Sh. 37,794,000/= accounting for 46% of the released funds. By 31st December 2023, the Department had unspent balance of Shs. 45,145,000/= that is wage balance of 17,202,000/= , non-wage of 4,655,000/= meant for payment of fuel and Development of Shs.23,288,000/= meant for DDEG funded projects and activities.

Reasons for unspent balances on the bank account

unspent balance under non-wage of 4,655,000/= was meant for payment of fuel used for PAF monitoring and Development of Shs. 23,288,000/= was for renovation of the departmental latrine, procurement of a laptop and other DDEG funded activities.

Highlights of physical performance by end of the quarter

The Planning Department was able to achieve the following;

- Staff salaries paid for 3 months
- DTPC meetings held
- LG assessment coordinated
- District Budget conference held on 8th November 2023
- Commenced the process for procuring a laptop for planning under DDEG
- Multi-sectoral PAF monitoring of projects undertaken for Quarter one and Quarter two
- PBS Quarter one for FY 2023/24 Progress report prepared and submitted to MoFPED
- Budget Framework Paper for FY 2024/25 prepared and submitted to MoFPED

VOTE: 928 Sheema District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,907	41,907	19,476	46%	9,738
District Unconditional Grant Non-Wage	6,437	6,437	3,219	50%	1,609
District Unconditional Grant Wage	32,515	32,515	16,258	50%	8,129
Locally Raised Revenues	2,955	2,955	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,907	41,907	19,476	46%	9,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,515	32,515	3,255	10%	1,793
Non Wage	9,392	9,392	3,219	34%	1,644
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,907	41,907	6,473	15%	3,437
C: Unspent Balances					
Recurrent Balances			13,003		
Wage			13,003		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,003		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2023/24, the Internal Audit department planned for an annual budget of shs 41,907,000/= and by the end of quarter two, it had cumulatively received shs. 19,476,000/= which accounts for 46 percent performance of the approved budget.

In quarter two (October – December, 2023), the Department received shs. 9,738,000/= of which shs. 1,609,000/= was District Unconditional Grant- Non wage and Shs. 8,129,000/= was District Unconditional Grant- wage.

By end of quarter two, the department had spent shs. 3,437,000/= which accounts for 35.3 percent of the released funds of the quarter. By 31st September 2023, it had unspent wage balance of Shs. 13,003,000/=.

Reasons for unspent balances on the bank account

Wage could not be fully utilized

Highlights of physical performance by end of the quarter

In Quarter Two (October-December 2023), the Internal Audit Department achieved 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

11 Departments were audited.

6 Sub Counties and 3 Town Councils were audited.

85 Primary Schools and 8 Secondary Schools were audited.

Health Facilities were also 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	54,106	54,106	26,030	48%	13,210
District Unconditional Grant Non-Wage	1,893	1,893	391	21%	391
District Unconditional Grant Wage	42,224	42,224	21,112	50%	10,556
Locally Raised Revenues	935	935	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,054	9,054	4,527	50%	2,263
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	54,106	54,106	26,030	48%	13,210
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	42,224	42,224	6,847	16%	3,404
Non Wage	11,882	11,882	4,846	41%	2,968
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,106	54,106	11,693	22%	6,372
C: Unspent Balances					
<i>Recurrent Balances</i>			14,337		
Wage			14,265		
Non Wage			72		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,337		

Summary of Department Revenues and Expenditure by Source

VOTE: 928 Sheema District

Quarter 2

SECTION B : Summary by Department

In FY 2023/24, the Trade, Industry and Local Development department planned for an annual budget of shs 54,106,000/= and by the end of quarter two, it had cumulatively received 26,030,000/= which accounts for 48 percent performance of the approved budget.

In quarter two (October – December, 2023), the Department received shs. 13,210,000/= of which shs. 2,263,000/= was Programme conditional Grant- Non wage Recurrent, shs. 391,000/= was District Unconditional Grant- Non wage and Shs. 10,556,000/= was District Unconditional Grant- wage.

By end of quarter two, the department had spent shs. 6,372,000/= out of the quarterly outturn of shs. 13,210,000= . By 31st December 2023, it had unspent balance of Shs. 14,337,000/= that is wage balance of shs. 14,265,000/=, and non-wage of shs. 72,000=

Reasons for unspent balances on the bank account

wage balance of 14,265,000/= was due to the fact that the District Commercial Officer transferred services to Mbarara City

Highlights of physical performance by end of the quarter

Cooperative development (Registered 4 Cooperatives)
PDM monitoring for beneficiaries that received the Parish Revolving Fund.
Training for intending groups on the requirements for registering a cooperative.
Attended 3 TPC meetings
Staff salaries paid for 3 months.
Tourism centres in the District profiled.
Promotion of Trade, Industry and cooperative activities in the District.
3 Annual General Meetings of Cooperatives attended.
Promotion and regulation of Trade activities in the District.
Enforcement of laws on Trade, Industry and Cooperative sectors in the District.

VOTE: 928 Sheema District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis.	Inadequate funding.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	241,471
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,661	1,440
273104 Pension	839,468	449,782
273105 Gratuity	629,620	32,161
Total for Budget Output	2,444,973	725,854
Wage	966,223	241,471
Non-Wage	1,478,750	484,383
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

	On job staff trainings and mentorships were done. Construction of the District Administration block was launched.	Inadequate funding.
--	--	---------------------

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,492	2,270
227004 Fuel, Lubricants and Oils	10,000	5,373
228002 Maintenance-Transport Equipment	7,000	5,079
263303 District Discretionary Development Equalization Grant	38,201	600

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	10,045
Total for Budget Output	481,293	27,267
Wage	0	0
Non-Wage	43,092	16,622
GoU Dev	438,201	10,645
Ext Finance	0	0

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

Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Low revenue base. Inadequate transport means.
---	---	--

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	57
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	13,508	5,057
Wage	0	0
Non-Wage	13,508	5,057
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**

District assets and facilities maintained.

Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	2,000	500
Total for Budget Output	2,500	625

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

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

Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised. Inadequate funding.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	2,412	525
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,412	1,275
	Wage	0
	Non-Wage	4,412
	GoU Dev	0
	Ext Finance	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. Staff files Sorted and updated, official mails and letters collected and delivered. Inadequate funding. Inadequate office space.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
227001 Travel inland	4,000	665
Total for Budget Output	7,800	1,615
	Wage	0
	Non-Wage	7,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
	Information dissemination and accountability enhanced at the District and LLGs.	Inadequate funding.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	496
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	746
Wage	0	0
Non-Wage	3,000	746
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.	Inadequate funding.
--	--	---------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	900	225
227001 Travel inland	5,740	1,435
263301 District Unconditional Grant-Non Wage	90,852	0
263302 Urban Unconditional Grant-Non-Wage	146,171	0
263303 District Discretionary Development Equalization Grant	64,943	0
263306 Urban Discretionary Development Equalization Grant	38,218	0
263402 Transfer to Other Government Units	638,343	410,924
Total for Budget Output	987,767	413,234
Wage	0	0
Non-Wage	884,606	361,654
GoU Dev	103,161	51,580
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
	ICT systems maintained.	Inadequate funding.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	697	0
221017 Membership dues and Subscription fees.	1,997	499
227001 Travel inland	2,403	226
Total for Budget Output	5,097	725
Wage	0	0
Non-Wage	5,097	725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,950,350	1,176,398
Wage	966,223	241,471
Non-Wage	2,442,765	872,702
GoU Dev	541,362	62,225
Ext Finance	0	0

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

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

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

Preparation and submission of financial statements to Accountant General's office.	Prepared and submitted performance reports to Standing Committees. Coordination of annual statutory audit for 2022/23 FY. Prepared payments of staff and suppliers/contractors.	Inadequate funding. Low local revenue base.
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,311	30,504
221008 Information and Communication Technology Supplies.	6,000	1,496
221009 Welfare and Entertainment	1,130	210
221011 Printing, Stationery, Photocopying and Binding	6,400	2,552
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	2,186	464
223005 Electricity	6,000	1,500
227001 Travel inland	9,000	2,186
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	191,477	38,913
Wage	143,311	30,504
Non-Wage	48,166	8,409
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**

Conducting monitoring and supervision of local revenue sources in all Rural LLGs with Internal Audit. Mobilizing and coordinating IRAS.	Inspection of revenue sources and coordination of local revenue collection in the LLGs. Complied to tax matters. Responded to audit issues and submitted Parliament memorandum to Internal Auditor General.	Inadequate funding. Delayed accountability of administrative advances.
--	---	---

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	700
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output		1,775
	Wage	0
	Non-Wage	1,775
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Conducted monitoring and supervision of local revenue sources in all Rural LLGs with Internal Audit strengthening Accountability and transparency.	Inspection of revenue sources and coordination of local revenue collection in the LLGs. Ensured and strengthened accountability and transparency.	Low local revenue collections. Insufficient budget allocations.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	1,503
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,675	849
227004 Fuel, Lubricants and Oils	6,907	1,968
Total for Budget Output		4,470
	Wage	0
	Non-Wage	4,470
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Responded to audit issues and submitted Parliament memorandum to Internal Auditor General.	Insufficient budget allocations.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	133
221011 Printing, Stationery, Photocopying and Binding		400	101
221012 Small Office Equipment		600	150
221014 Bank Charges and other Bank related costs		1,000	136
222001 Information and Communication Technology Services.		200	23
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		2,000	500
Total for Budget Output		9,000	2,043
	Wage	0	0
	Non-Wage	9,000	2,043
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		224,376	47,200
	Wage	143,311	30,504
	Non-Wage	81,065	16,696
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
The District Land Board facilitated.	NA	Done as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	380	190
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,121	2,560
Total for Budget Output	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	0	0
Ext Finance	0	0

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

Staff recruitment, promotions, confirmations in service, dismissals carried out; Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs).	NA	Done as planned
---	----	-----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	4,889
221001 Advertising and Public Relations	5,000	360
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,371	390
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	14,183	2,285

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
	Total for Budget Output	50,005 9,374
	Wage	20,650 4,889
	Non-Wage	29,355 4,485
	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 activities coordinated	NA	Done as planned
---	----	-----------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,403	1,200
227001 Travel inland	6,301	1,600
	Total for Budget Output	13,704 2,800
	Wage	0 0
	Non-Wage	13,704 2,800
	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.	NA	low local revenue base
---	----	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	29,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	87,692
221009 Welfare and Entertainment	9,600	5,205
221011 Printing, Stationery, Photocopying and Binding	4,800	500
221012 Small Office Equipment	320	140
227001 Travel inland	30,342	14,394
228002 Maintenance-Transport Equipment	6,000	1,500
282101 Donations	840	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
	Total for Budget Output	340,267 138,739
	Wage	235,646 29,308
	Non-Wage	98,479 109,431
	GoU Dev	6,142 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**

District Executive Committee facilitated; District projects monitored. NA

low local revenue base

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	225
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,350	2,000
227004 Fuel, Lubricants and Oils	8,300	4,150
	Total for Budget Output	15,700 7,475
	Wage	0 0
	Non-Wage	15,700 7,475
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	980	245
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,481	870

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
	Total for Budget Output	6,301 1,575
	Wage	0 0
	Non-Wage	6,301 1,575
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	432,278 163,113
	Wage	256,296 34,197
	Non-Wage	169,840 128,916
	GoU Dev	6,142 0
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Payment of staff salaries for the extension staff for 3 months	NA	Done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		842,000	203,661
	Total for Budget Output	842,000	203,661
	Wage	842,000	203,661
	Non-Wage	0	0
	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**

Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed.	NA	Done as planned
---	----	-----------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		407,074	52,304
224003 Agricultural Supplies and Services		947	16
227001 Travel inland		1,500	16,575
	Total for Budget Output	409,521	68,895
	Wage	407,074	52,304
	Non-Wage	2,447	16,591

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,251,521
	Wage	1,249,074
	Non-Wage	2,447
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	District AIDS Committee meeting was held.	Inadequate funding.
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions. NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	13,000	3,000	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	25,000	3,000	
Wage	0	0	
Non-Wage	25,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Contract award was done for Construction of 8 and 4 stance latrines with urinals at Mabaare HC III and replacement of the floor. Delays in the procurement process.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	184,118	2,840	
Total for Budget Output	184,118	2,840	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	184,118	2,840	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
	Routine immunization was done. Integrated child health days were carried out in October 2023. Vaccine distribution was done.	Availability of vaccines. Commitment by the Health Workers. The Sector received funding from GAVI

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	20,000	5,575	
222001 Information and Communication Technology Services.	8,000	25	
227001 Travel inland	717,126	0	
227004 Fuel, Lubricants and Oils	468,755	1,485	
Total for Budget Output	1,213,881	7,085	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,213,881	7,085	

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

	Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns in 15 villages; HIV/AIDS Awareness creation n observation of world AIDS day.	All the LLGs have environmental staff.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,710	428	
221011 Printing, Stationery, Photocopying and Binding	481	120	
221012 Small Office Equipment	374	150	
222001 Information and Communication Technology Services.	1,550	387	
227001 Travel inland	5,182	1,290	
227004 Fuel, Lubricants and Oils	4,185	1,046	
Total for Budget Output	13,482	3,421	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,482
	GoU Dev	0
	Ext Finance	0

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

Malaria support supervision in highly malaria burdened HFs eg Migina, Kitagata, Karera; Malaria Mentorships both HF staffs and Community; Community dialogues on malaria in Kabwohe, Kigarama, Migina; Distribution of malaria posters in school health program

The chief funder, Mayanja Memorial Foundation has phased out.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100,000	1,320	
227004 Fuel, Lubricants and Oils	50,000	0	
Total for Budget Output	150,000	1,320	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	150,000	1,320	

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**

PHC Transfers to the Health Facilities effected. Funding was received.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	293,270	73,317	
Total for Budget Output	293,270	73,317	
Wage	0	0	
Non-Wage	293,270	73,317	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

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

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

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kitagata Hospital maintained

Inadequate staff accommodation.
Inadequate staff.
Dilapidated structures of staff quarters and medicine stores.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,993	81,248
263402 Transfer to Other Government Units	99,855	18,511
Total for Budget Output	424,848	99,759
Wage	0	0
Non-Wage	424,848	99,759
GoU Dev	0	0
Ext Finance	0	0

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

Supportive supervision conducted, Payment of monthly staff salaries, performance review meetings carried out, staff welfare maintained, preparation & submission of monthly reports, medicine orders compiled & submitted to NMS.

The received PHC funding.
Availability of staff.
Inadequate transport means.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,173,722	2,035,957
221009 Welfare and Entertainment	2,301	575
221011 Printing, Stationery, Photocopying and Binding	4,412	1,103
222001 Information and Communication Technology Services.	767	190

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,721	3,930
227004 Fuel, Lubricants and Oils	11,923	5,962
228001 Maintenance-Buildings and Structures	2,597	0
228002 Maintenance-Transport Equipment	9,206	4,293
Total for Budget Output	7,220,650	2,052,010
Wage	7,173,722	2,035,957
Non-Wage	46,928	16,053
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,525,249	2,242,753
Wage	7,173,722	2,035,957
Non-Wage	803,528	195,551
GoU Dev	184,118	2,840
Ext Finance	1,363,881	8,405

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,899	3,000
312121 Non-Residential Buildings - Acquisition	188,084	0
Total for Budget Output	197,984	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	197,984	3,000
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	1,449,450
227001 Travel inland	27,395	24,910
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,657,922	1,474,360
Wage	5,629,527	1,449,450
Non-Wage	28,395	24,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,927	0
Total for Budget Output	727,927	0
Wage	0	0
Non-Wage	727,927	0
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,111	11,891
312121 Non-Residential Buildings - Acquisition	496,114	236,040
Total for Budget Output	522,225	247,931
Wage	0	0
Non-Wage	0	0
GoU Dev	522,225	247,931
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

E

R

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,440,891	0
Total for Budget Output	1,440,891	0
Wage	0	0
Non-Wage	1,440,891	0
GoU Dev	0	0

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,680,689	1,421,361
Total for Budget Output	5,680,689	1,421,361
Wage	5,680,689	1,421,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	414,948	102,679
Total for Budget Output	414,948	102,679
Wage	414,948	102,679
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	0
Total for Budget Output	180,069	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
	Wage	0
	Non-Wage	180,069
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	360	0	
227001 Travel inland	10,400	126	
227004 Fuel, Lubricants and Oils	7,600	2,900	
228002 Maintenance-Transport Equipment	14,640	0	
Total for Budget Output	33,000	3,026	
	Wage	0	
	Non-Wage	3,026	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	0	
227001 Travel inland	4,000	0	
Total for Budget Output	10,000	0	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,460	1,843	
228001 Maintenance-Buildings and Structures	122,748	5,121	
Total for Budget Output	129,209	6,964	
Wage	0	0	
Non-Wage	129,209	6,964	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,841	9,695	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	297	0	
221012 Small Office Equipment	400	0	
227001 Travel inland	5,742	0	
227004 Fuel, Lubricants and Oils	3,600	1,000	
228002 Maintenance-Transport Equipment	2,661	0	
Total for Budget Output	89,741	10,695	
Wage	75,841	9,695	
Non-Wage	13,900	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Conducting sports related activities	NA	To be done in quarter three(Term one)
--------------------------------------	----	---------------------------------------

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	500	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	19,200	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	94	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	990	248
Total for Budget Output	2,584	248
Wage	0	0
Non-Wage	2,584	248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,117,189	3,270,264
Wage	11,801,006	2,983,185
Non-Wage	2,595,973	36,148

VOTE: 928 Sheema District

Quarter 2

GoU Dev	720,209	250,931
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

District compound maintained for 3 months.	Funds were received..
Security personnel allowances paid for 3 months.	
District electricity bills paid for 3 months.	
Welfare for support staff maintained for 3 months.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	261,087	35,012	
221009 Welfare and Entertainment	1,200	270	
223004 Guard and Security services	2,400	800	
223005 Electricity	8,880	2,200	
228004 Maintenance-Other Fixed Assets	9,120	2,100	
Total for Budget Output	282,687	40,382	
Wage	261,087	35,012	
Non-Wage	21,600	5,370	
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.**

Maintenance, repair and service of the District Road equipment was done.	Funds were received from Uganda Road Fund
--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	19,528	428	
Total for Budget Output	19,528	428	
Wage	0	0	
Non-Wage	19,528	428	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Maintenance of Rweibare-Kagati-Nyakabirizi-Muko road. Maintenance of Mukombesa-Nkundi road. Maintenance of Kigarama- Nshongi road. District Roads Committee meeting held. Accountabilities prepared and submitted to Uganda Road Fund.	Funds were received by the Department. Heavy rains disrupted the works. Mechanical breakdown of the road equipment.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,358	0	
227001 Travel inland	4,500	0	
263309 Support Services Conditional Grant (Non-Wage)	104,799	32,554	
263310 Sector Development Grant	1,000,000	365,270	
Total for Budget Output	1,110,658	397,824	
Wage	0	0	
Non-Wage	110,658	32,554	
GoU Dev	1,000,000	365,270	
Ext Finance	0	0	
Total for Department	1,412,872	438,633	
Wage	261,087	35,012	
Non-Wage	151,785	38,352	
GoU Dev	1,000,000	365,270	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & 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	34,505	
221001 Advertising and Public Relations	200	0	
221008 Information and Communication Technology Supplies.	1,600	400	
221009 Welfare and Entertainment	568	252	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
222001 Information and Communication Technology Services.	600	300	
223006 Water	3,000	0	
225204 Monitoring and Supervision of capital work	4,124	1,400	
227001 Travel inland	17,470	4,524	
227004 Fuel, Lubricants and Oils	12,000	2,500	
228002 Maintenance-Transport Equipment	7,020	1,000	
263310 Sector Development Grant	456,639	7,780	
263311 Transitional Development Grant	14,815	3,654	
Total for Budget Output	620,661	57,315	
Wage	100,625	34,505	
Non-Wage	48,582	11,376	
GoU Dev	471,453	11,434	
Ext Finance	0	0	
Total for Department	620,661	57,315	
Wage	100,625	34,505	
Non-Wage	48,582	11,376	
GoU Dev	471,453	11,434	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	263,435	57,421
221001 Advertising and Public Relations	3,200	1,600
221009 Welfare and Entertainment	2,436	0
221011 Printing, Stationery, Photocopying and Binding	4,260	830
221012 Small Office Equipment	2,400	1,140
222001 Information and Communication Technology Services.	1,086	155
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
224003 Agricultural Supplies and Services	3,200	1,600
224006 Food Supplies	5,386	2,671
224007 Relief Supplies	140	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	50,710	13,733
227003 Carriage, Haulage, Freight and transport hire	8,000	118
227004 Fuel, Lubricants and Oils	23,925	11,090
228001 Maintenance-Buildings and Structures	8,500	2,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
Total for Budget Output	387,679	98,708
Wage	263,435	57,421
Non-Wage	9,466	2,360
GoU Dev	2,000	1,000
Ext Finance	112,777	37,927

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,047	0
Total for Budget Output	4,047	0
Wage	0	0
Non-Wage	4,047	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,726	98,708
Wage	263,435	57,421
Non-Wage	13,513	2,360
GoU Dev	2,000	1,000
Ext Finance	112,777	37,927

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

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

5 Children resettled

inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,472	618
Total for Budget Output	2,472	618
Wage	0	0
Non-Wage	2,472	618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	42,266
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,576	1,490
227004 Fuel, Lubricants and Oils	608	300
Total for Budget Output	130,164	44,456
Wage	121,380	42,266
Non-Wage	8,784	2,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	Labour disputes handled Workplaces inspected	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,236	559
Total for Budget Output		2,236	559
	Wage	0	0
	Non-Wage	2,236	559
	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		490	0
227001 Travel inland		10,006	1,134
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget Output		14,496	1,134
	Wage	0	0
	Non-Wage	14,496	1,134
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	605	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	1,502	0
Total for Budget Output	24,817	0
Wage	0	0
Non-Wage	24,817	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,944	1,470
Total for Budget Output	4,944	1,470
Wage	0	0
Non-Wage	4,944	1,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	308	73
227001 Travel inland	3,000	754
Total for Budget Output	3,708	927

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
	Wage	0
	Non-Wage	3,708
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,236	400	
Total for Budget Output	1,236	400	
	Wage	0	
	Non-Wage	400	
	GoU Dev	0	
	Ext Finance	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,966	610	
Total for Budget Output	2,966	610	
	Wage	0	
	Non-Wage	610	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	187,040	50,174	
	Wage	42,266	
	Non-Wage	7,908	
	GoU Dev	0	
	Ext Finance	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

DTPC meetings held	Activities done as planned
LG assessment coordinated	
District Budget conference held on 8th November 2023	
Commenced the process for procuring a laptop for planning under DDEG	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	7,291
221002 Workshops, Meetings and Seminars	1,000	195
221008 Information and Communication Technology Supplies.	1,557	389
221009 Welfare and Entertainment	4,069	1,017
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050
222001 Information and Communication Technology Services.	3,200	1,199
227001 Travel inland	11,043	2,657
227004 Fuel, Lubricants and Oils	7,873	1,968
263303 District Discretionary Development Equalization Grant	37,969	0
Total for Budget Output	146,752	15,767
Wage	75,841	7,291
Non-Wage	32,942	8,476
GoU Dev	37,969	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PBS Quarter one 2023/2024 progress report prepared and submitted to MoFPED	Done as planned
Budget Framework Paper for 2024/25 prepared and submitted to MoFPED	

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	170
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	1,200	543
227001 Travel inland	3,080	770
Total for Budget Output	8,629	1,973
Wage	0	0
Non-Wage	8,629	1,973
GoU Dev	0	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**

Multi-sectoral PAF monitoring of projects undertaken for 2 quarters Done as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	396
222001 Information and Communication Technology Services.	400	135
227001 Travel inland	6,240	1,905
227004 Fuel, Lubricants and Oils	9,000	2,250
263303 District Discretionary Development Equalization Grant	8,606	0
Total for Budget Output	25,046	4,686
Wage	0	0
Non-Wage	16,440	4,686
GoU Dev	8,606	0
Ext Finance	0	0
Total for Department	180,427	22,426
Wage	75,841	7,291
Non-Wage	58,011	15,135
GoU Dev	46,575	0

VOTE: 928 Sheema District

Quarter 2

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
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: 18060202 Strategy for NDP III implementation coordination developed.		
	Quarterly audits of Departments, LLGs, Schools and Health Units done.	Inadequate transport means. Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,269	829
Total for Budget Output		6,269	829
	Wage	0	0
	Non-Wage	6,269	829
	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		
	Government projects audited, Handovers of transferred staff were witnessed.	Inadequate transport means. Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		631	158
Total for Budget Output		631	158
	Wage	0	0
	Non-Wage	631	158
	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		
	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.	The sector is under funded.

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,515	1,793	
221011 Printing, Stationery, Photocopying and Binding	280	105	
227001 Travel inland	2,212	553	
Total for Budget Output	35,007	2,450	
Wage	32,515	1,793	
Non-Wage	2,492	658	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	41,907	3,437	
Wage	32,515	1,793	
Non-Wage	9,392	1,644	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 928 Sheema District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

All tourism centres in the District profiled.

Tourism centres in the District profiled.

Inadequate funding.

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Promotion of Trade, Industry and cooperative activities in the District.
Cooperative development (Registered 4 Cooperatives)Under staffing.
Inadequate funding.**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,939	970
227004 Fuel, Lubricants and Oils	1,893	390
Total for Budget Output	5,832	1,360
Wage	0	0
Non-Wage	5,832	1,360
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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

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

Household organized to participate in the Parish Development Model Program	PDM monitoring done on beneficiaries that received the Parish Revolving Fund.	PDM funds were received.
--	---	--------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,137	284
Total for Budget Output	1,137	284
Wage	0	0
Non-Wage	1,137	284
GoU Dev	0	0
Ext Finance	0	0

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

Promotion and regulation of Trade activities in the District	Promotion and regulation of Trade activities in the District. Attended 3 AGM meetings for 3 Cooperatives.	Inadequate funding. Under staffing.
--	---	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	3,404
227001 Travel inland	2,539	656
227004 Fuel, Lubricants and Oils	1,336	668
Total for Budget Output	46,099	4,728
Wage	42,224	3,404
Non-Wage	3,875	1,324

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	54,106
	Wage	42,224
	Non-Wage	11,882
	GoU Dev	0
	Ext Finance	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
------------------------	---	--------------------------------------

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

Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis.

Payroll effectively managed both at the district and the LLGs, Pay slips printed on a monthly basis.

Inadequate funding.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	966,223	482,995
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	5,661	2,830
273104 Pension	839,468	884,896
273105 Gratuity	629,620	613,895
Total for Budget Output	2,444,973	1,986,616
Wage	966,223	482,995
Non-Wage	1,478,750	1,503,621
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

Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Training District and LLG staff.

Inadequate funding.

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	10,492	5,941
227004 Fuel, Lubricants and Oils	10,000	7,000
228002 Maintenance-Transport Equipment	7,000	6,324
263303 District Discretionary Development Equalization Grant	38,201	600
263311 Transitional Development Grant	400,000	10,045
Total for Budget Output	481,293	37,709
Wage	0	0
Non-Wage	43,092	27,064
GoU Dev	438,201	10,645
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Supervision and monitoring of all the 11 LLGs, District policies, procedures and systems for service delivery formulated., Periodic reports prepared and submitted.	Low revenue base. Inadequate transport means.
---	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	508	447
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	13,508	6,947
Wage	0	0
Non-Wage	13,508	6,947
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

District assets and facilities maintained. District assets and facilities maintained. Inadequate funding.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	250
227001 Travel inland	2,000	1,000
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised. Staff welfare maintained, Implementation of LG capacity building policy and plan, staff appraised. Inadequate funding.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	2,412	1,361
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,412	3,361
Wage	0	0
Non-Wage	4,412	3,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records 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
------------------------	---	--------------------------------------

PIAP Output: 16060510 Records management

Management of records, Procurement of stationery for the Central Registry. Collection and delivery of files.	Staff files Sorted and updated, official mails and letters collected and delivered	Inadequate funding. Inadequate office space.
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,400	700
227001 Travel inland	4,000	2,675
Total for Budget Output	7,800	4,575
Wage	0	0
Non-Wage	7,800	4,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information dissemination and accountability enhanced at the District and LLGs.	Information dissemination and accountability enhanced at the District and LLGs.	Inadequate funding.
---	---	---------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	996
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	1,246
Wage	0	0
Non-Wage	3,000	1,246
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.	Provision of welfare to staff, procurement of stationery and small office equipment.	Inadequate funding.
--	--	---------------------

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	900	450
227001 Travel inland	5,740	2,870
263301 District Unconditional Grant-Non Wage	90,852	0
263302 Urban Unconditional Grant-Non-Wage	146,171	0
263303 District Discretionary Development Equalization Grant	64,943	0
263306 Urban Discretionary Development Equalization Grant	38,218	0
263402 Transfer to Other Government Units	638,343	556,898
Total for Budget Output	987,767	561,518
Wage	0	0
Non-Wage	884,606	509,938
GoU Dev	103,161	51,580
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.	Provision of welfare to staff, procurement of stationery and small office equipment. ICT systems maintained.	Inadequate funding.
--	---	---------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	697	562
221017 Membership dues and Subscription fees.	1,997	999
227001 Travel inland	2,403	1,952
Total for Budget Output	5,097	3,512
Wage	0	0
Non-Wage	5,097	3,512

VOTE: 928 Sheema District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,950,350
	Wage	482,995
	Non-Wage	2,061,513
	GoU Dev	62,225
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Prepared & submitted performance reports to Standing Committees. Coordination of annual statutory audit for 2022/23. Prepared payments of staff & suppliers/contractors. Preparation & submission of draft financial statements to Accountant General's office.	Inadequate funding. Low local revenue base.
--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,311	59,756
221008 Information and Communication Technology Supplies.	6,000	2,996
221009 Welfare and Entertainment	1,130	710
221011 Printing, Stationery, Photocopying and Binding	6,400	3,128
221012 Small Office Equipment	450	113
222001 Information and Communication Technology Services.	2,186	1,010
223005 Electricity	6,000	3,000
227001 Travel inland	9,000	4,628
227004 Fuel, Lubricants and Oils	17,000	3,750
Total for Budget Output	191,477	79,091
Wage	143,311	59,756
Non-Wage	48,166	19,335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

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

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

Inspection of revenue sources and coordination of local revenue collection in the LLGs. Complied to tax matters. Responded to audit issues and submitted Parliament memorandum to Internal Auditor General.	Inadequate funding. Delayed accountability of administrative advances.
---	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	6,100	3,550
Wage	0	0
Non-Wage	6,100	3,550
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

Conducted monitoring and supervision of local revenue sources in all Rural LLGs with Internal Audit Strengthening Accountability and transparency. Inspection of revenue sources and coordination of local revenue collection in the LLGs	Low local revenue collections. Insufficient budget allocations.
--	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	4,430
221012 Small Office Equipment	167	42
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	5,675	3,821

VOTE: 928 Sheema District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,907	3,662
Total for Budget Output	17,799	12,254
Wage	0	0
Non-Wage	17,799	12,254
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

Responded to audit issues and submitted Parliament memorandum to Internal Auditor General.

Insufficient budget allocations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	533
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	600	300
221014 Bank Charges and other Bank related costs	1,000	136
222001 Information and Communication Technology Services.	200	73
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	9,000	4,242
Wage	0	0
Non-Wage	9,000	4,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,376	99,138
Wage	143,311	59,756
Non-Wage	81,065	39,382
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

The District Land Board facilitated.

One Land board meeting held

Done as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	380	190
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,121	2,560
Total for Budget Output	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff recruitment, promotions, confirmations in service, dismissals carried out; Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs).

3 DSC Meetings conducted; 1 report submitted to relevant commissions and ministries; 3 promotions handled; 3 staff confirmed in service; 2 staff appointed on transfer within service; 4 redesignation; 1 staff regularised in service;

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,650	9,974
221001 Advertising and Public Relations	5,000	360
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	4,371	1,426
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	14,183	4,553
Total for Budget Output	50,005	19,213
Wage	20,650	9,974
Non-Wage	29,355	9,239
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 activities coordinated	3 Contracts Committee meetings held 15 evaluation meetings conducted Quarterly reports submitted Projects launched and monitored Standard bidding documents prepared Micro procurements submitted.	Done as planned
---	---	-----------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,403	1,200
227001 Travel inland	6,301	3,080
Total for Budget Output	13,704	4,280
Wage	0	0
Non-Wage	13,704	4,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

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

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.	Council coordination activities done; Council and Standing Committee meetings held; Ex-gratia for District Councillors, LC I and LC II chairpersons paid.	low local revenue base
---	---	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,646	72,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,719	87,692
221009 Welfare and Entertainment	9,600	5,205
221011 Printing, Stationery, Photocopying and Binding	4,800	1,100
221012 Small Office Equipment	320	140
227001 Travel inland	30,342	22,070
228002 Maintenance-Transport Equipment	6,000	1,500
282101 Donations	840	0
Total for Budget Output	340,267	189,849
Wage	235,646	72,142
Non-Wage	98,479	117,707
GoU Dev	6,142	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

District Executive Committee facilitated; District projects monitored.	Procurement of fuel and airtime for DEC members DEC meetings held	low local revenue base
--	--	------------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	450
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,350	5,275

VOTE: 928 Sheema District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,300	4,150
Total for Budget Output	15,700	11,475
Wage	0	0
Non-Wage	15,700	11,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	640	320
221011 Printing, Stationery, Photocopying and Binding	980	490
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	3,481	1,740
Total for Budget Output	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,278	231,118
Wage	256,296	82,117
Non-Wage	169,840	149,001
GoU Dev	6,142	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
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.	Farmers trained Payment of salaries of agriculture extension staff	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	842,000	400,260
Total for Budget Output	842,000	400,260
Wage	842,000	400,260
Non-Wage	0	0
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		
Departmental activities monitored; Technical back stopping done; Technology shopping done; reports prepared & submitted; consultations with MAAIF done.; 2 motorcycles procured; 70 Beehives procured; Fish pond constructed.	Staff salaries paid for 3 months Submission of reports to relevant offices Capacity building of production staff carried out General coordination of the department carried out	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,074	108,427
224003 Agricultural Supplies and Services	947	99
227001 Travel inland	1,500	16,950
Total for Budget Output	409,521	125,476

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
	Wage	407,074 108,427
	Non-Wage	2,447 17,049
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,251,521 525,737
	Wage	1,249,074 508,688
	Non-Wage	2,447 17,049
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District AIDS Committee meetings held.

Inadequate funding.

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

HIV/AIDS Mainstreaming activities carried out across the District and in the different institutions.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	3,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	25,000	3,000
Wage	0	0
Non-Wage	25,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Contract award was done for Construction of 8 and 4 stance latrines with urinals at Mabaare HC III and replacement of the floor. Delays in the procurement process.

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

Item	Approved Budget	Spent
263310 Sector Development Grant	184,118	2,840
Total for Budget Output	184,118	2,840
Wage	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
	Non-Wage	0
	GoU Dev	184,118
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization activities supported	Immunization activities supported	Availability of vaccines. Commitment by the Health Workers. The Sector received funding from GAVI
-----------------------------------	-----------------------------------	---

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	5,575
222001 Information and Communication Technology Services.	8,000	25
227001 Travel inland	717,126	0
227004 Fuel, Lubricants and Oils	468,755	1,485
Total for Budget Output	1,213,881	7,085
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,213,881	7,085

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns in 15 villages; HIV/AIDS Awareness creation n observation of world AIDS day activities; Malaria prevention awareness and observation of world malaria day; Preparation and Verification of 165 Open defecation free villages(ODF); Recognition of exemplary performing households in Sanitation n Hygiene competitions; Coordination with line ministries and annual submission of Environmental Health report to MoH	Promotion of Community Health standards through Radio talk shows; Supervision of private clinics and facilities for quality of care; Sanitation and Hygiene improvement campaigns in 15 villages; HIV/AIDS Awareness creation n observation of world AIDS day a	All the LLGs have environmental staff.
---	---	--

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,710	855
221011 Printing, Stationery, Photocopying and Binding	481	241
221012 Small Office Equipment	374	187
222001 Information and Communication Technology Services.	1,550	775
227001 Travel inland	5,182	2,586
227004 Fuel, Lubricants and Oils	4,185	1,046
Total for Budget Output	13,482	5,689
Wage	0	0
Non-Wage	13,482	5,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Activities to support malaria prevention carried out	Malaria support supervision in highly malaria burdened HFs eg Migina, Kitagata, Karera; Malaria Mentorships both HF staffs and Community; Community dialogues on malaria in Kabwohe, Kigarama, Migina; Distribution of malaria posters in school health program	The chief funder, Mayanja Memorial Foundation has phased out.
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	1,320
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	1,320
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	1,320

Budget Output: 320165 Primary Health care services

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

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

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

PHC Transfers to the Health Facilities effected.	PHC Transfers to the Health Facilities effected.	Funding was received.
--	--	-----------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	293,270	146,635
Total for Budget Output	293,270	146,635
Wage	0	0
Non-Wage	293,270	146,635
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	Kitagata Hospital maintained	Inadequate staff accommodation. Inadequate staff. Dilapidated structures of staff quarters and medicine stores.
------------------------------	------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	324,993	162,497
263402 Transfer to Other Government Units	99,855	37,421
Total for Budget Output	424,848	199,918
Wage	0	0
Non-Wage	424,848	199,918
GoU Dev	0	0
Ext Finance	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health

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

Service Area: 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

supportive supervision conducted, Payment of monthly staff salaries, 10. Ensuring infection prevention & control	Supportive supervision conducted, Payment of monthly staff salaries, performance review meetings carried out, staff welfare maintained, preparation & submission of monthly reports, medicine orders compiled & submitted to NMS.	The received PHC funding. Availability of staff. Inadequate transport means.
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,173,722	3,472,996
221009 Welfare and Entertainment	2,301	1,150
221011 Printing, Stationery, Photocopying and Binding	4,412	2,206
222001 Information and Communication Technology Services.	767	380
227001 Travel inland	15,721	7,860
227004 Fuel, Lubricants and Oils	11,923	5,962
228001 Maintenance-Buildings and Structures	2,597	0
228002 Maintenance-Transport Equipment	9,206	4,293
Total for Budget Output	7,220,650	3,494,847
Wage	7,173,722	3,472,996
Non-Wage	46,928	21,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,525,249	3,861,333
Wage	7,173,722	3,472,996
Non-Wage	803,528	377,092
GoU Dev	184,118	2,840
Ext Finance	1,363,881	8,405

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,899	3,000
312121 Non-Residential Buildings - Acquisition	188,084	0
Total for Budget Output	197,984	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	197,984	3,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,629,527	2,799,491
227001 Travel inland	27,395	24,910
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,657,922	2,824,401
Wage	5,629,527	2,799,491
Non-Wage	28,395	24,910
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,927	242,613
Total for Budget Output	727,927	242,613
Wage	0	0
Non-Wage	727,927	242,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,111	11,891
312121 Non-Residential Buildings - Acquisition	496,114	236,040
Total for Budget Output	522,225	247,931
Wage	0	0
Non-Wage	0	0
GoU Dev	522,225	247,931
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

E

R

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,440,891	480,282
Total for Budget Output	1,440,891	480,282
Wage	0	0
Non-Wage	1,440,891	480,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,680,689	2,840,204
Total for Budget Output	5,680,689	2,840,204
Wage	5,680,689	2,840,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	414,948	206,257

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	414,948 206,257
	Wage	414,948 206,257
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023
Total for Budget Output	180,069	60,023
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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	150
227001 Travel inland	10,400	3,600
227004 Fuel, Lubricants and Oils	7,600	2,900
228002 Maintenance-Transport Equipment	14,640	5,660
Total for Budget Output	33,000	12,310
Wage	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	33,000	12,310
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,500
227001 Travel inland	4,000	1,000
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,460	1,843
228001 Maintenance-Buildings and Structures	122,748	5,121
Total for Budget Output	129,209	6,964
Wage	0	0
Non-Wage	129,209	6,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	19,200
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	297	100
221012 Small Office Equipment	400	100
227001 Travel inland	5,742	1,436
227004 Fuel, Lubricants and Oils	3,600	1,000
228002 Maintenance-Transport Equipment	2,661	998
Total for Budget Output	89,741	23,334
Wage	75,841	19,200
Non-Wage	13,900	4,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Conducting sports related activities

To be done in quarter three(Term one)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	500	125
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	500	150
222001 Information and Communication Technology Services.	300	75
224001 Medical Supplies and Services	500	125
227001 Travel inland	19,200	6,800
Total for Budget Output	30,000	9,775
Wage	0	0
Non-Wage	30,000	9,775

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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
221011 Printing, Stationery, Photocopying and Binding	94	24
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	990	248
Total for Budget Output	2,584	646
Wage	0	0
Non-Wage	2,584	646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,117,189	6,961,238
Wage	11,801,006	5,865,151
Non-Wage	2,595,973	845,156
GoU Dev	720,209	250,931
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
------------------------	---	--------------------------------------

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.

District compound maintained for 6 months.	Funds were received..
Security personnel allowances paid for 6 months.	
District electricity bills paid for 6 months.	
Welfare for support staff maintained for 6 months.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,087	78,107
221009 Welfare and Entertainment	1,200	540
223004 Guard and Security services	2,400	1,200
223005 Electricity	8,880	4,417
228004 Maintenance-Other Fixed Assets	9,120	3,500
Total for Budget Output	282,687	87,764
Wage	261,087	78,107
Non-Wage	21,600	9,657
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.

Maintenance, repair and service of the District Road equipment was done.	Funds were received from Uganda Road Fund
--	---

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,528	428
Total for Budget Output	19,528	428
Wage	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,528 428
	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

Maintenance of District roads.	Funds were received by the Department.
Environmental and social impact assessment for the projects to be implemented in 2023/24 was done.	Heavy rains disrupted the works.
Launching of the projects.	Mechanical breakdown of the road equipment.
District Roads Committee meetings held	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	0
227001 Travel inland	4,500	0
263309 Support Services Conditional Grant (Non-Wage)	104,799	32,554
263310 Sector Development Grant	1,000,000	480,924
Total for Budget Output	1,110,658	513,477
Wage	0	0
Non-Wage	110,658	32,554
GoU Dev	1,000,000	480,924
Ext Finance	0	0
Total for Department	1,412,872	601,670
Wage	261,087	78,107
Non-Wage	151,785	42,639
GoU Dev	1,000,000	480,924
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
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & 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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	100,625	46,321
221001 Advertising and Public Relations	200	0
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	568	252
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	300
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	4,124	1,400
227001 Travel inland	17,470	7,098
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	7,020	1,685
263310 Sector Development Grant	456,639	7,780
263311 Transitional Development Grant	14,815	3,654
Total for Budget Output	620,661	72,790
Wage	100,625	46,321
Non-Wage	48,582	15,035
GoU Dev	471,453	11,434
Ext Finance	0	0
Total for Department	620,661	72,790
Wage	100,625	46,321
Non-Wage	48,582	15,035
GoU Dev	471,453	11,434

VOTE: 928 Sheema District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 928 Sheema District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	263,435	120,194
221001 Advertising and Public Relations	3,200	1,600
221009 Welfare and Entertainment	2,436	1,218
221011 Printing, Stationery, Photocopying and Binding	4,260	2,130
221012 Small Office Equipment	2,400	1,200
222001 Information and Communication Technology Services.	1,086	543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
224003 Agricultural Supplies and Services	3,200	1,600
224006 Food Supplies	5,386	2,693
224007 Relief Supplies	140	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	50,710	25,236
227003 Carriage, Haulage, Freight and transport hire	8,000	4,000
227004 Fuel, Lubricants and Oils	23,925	11,090
228001 Maintenance-Buildings and Structures	8,500	2,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
Total for Budget Output	387,679	179,854
Wage	263,435	120,194
Non-Wage	9,466	3,860
GoU Dev	2,000	1,000
Ext Finance	112,777	54,800

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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
------------------------	---	--------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	4,047	0
Total for Budget Output	4,047	0
Wage	0	0
Non-Wage	4,047	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,726	179,854
Wage	263,435	120,194
Non-Wage	13,513	3,860
GoU Dev	2,000	1,000
Ext Finance	112,777	54,800

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	Children traced and resettled	inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,472	1,235
Total for Budget Output	2,472	1,235
Wage	0	0
Non-Wage	2,472	1,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,380	65,044
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,576	3,134
227004 Fuel, Lubricants and Oils	608	300
Total for Budget Output	130,164	69,278
Wage	121,380	65,044
Non-Wage	8,784	4,234
GoU Dev	0	0

VOTE: 928 Sheema District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

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

Labour disputes handled
Workplaces inspectedD

Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,236	1,118
Total for Budget Output	2,236	1,118
Wage	0	0
Non-Wage	2,236	1,118
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

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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	490	0
227001 Travel inland	10,006	1,134
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,496	1,134
Wage	0	0
Non-Wage	14,496	1,134
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
222001 Information and Communication Technology Services.	605	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	1,502	0
Total for Budget Output	24,817	0
Wage	0	0
Non-Wage	24,817	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	4,944	2,472
Total for Budget Output	4,944	2,472
Wage	0	0
Non-Wage	4,944	2,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

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
------------------------	---	--------------------------------------

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	308	150
227001 Travel inland	3,000	1,500
Total for Budget Output	3,708	1,850
Wage	0	0
Non-Wage	3,708	1,850
GoU Dev	0	0
Ext Finance	0	0

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	1,236	400
Total for Budget Output	1,236	400
Wage	0	0
Non-Wage	1,236	400
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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,966	1,254
Total for Budget Output	2,966	1,254
Wage	0	0
Non-Wage	2,966	1,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,040	78,741
Wage	121,380	65,044
Non-Wage	65,660	13,697
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
------------------------	---	--------------------------------------

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

DTPC meetings held	Activities done as planned
LG assessment coordinated	
District Budget conference held on 8th November 2023	
Commenced the process for procuring a laptop for planning under DDEG	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,841	14,718
221002 Workshops, Meetings and Seminars	1,000	209
221008 Information and Communication Technology Supplies.	1,557	778
221009 Welfare and Entertainment	4,069	2,035
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100
222001 Information and Communication Technology Services.	3,200	1,599
227001 Travel inland	11,043	5,418
227004 Fuel, Lubricants and Oils	7,873	1,968
263303 District Discretionary Development Equalization Grant	37,969	0
Total for Budget Output	146,752	28,825
Wage	75,841	14,718
Non-Wage	32,942	14,107
GoU Dev	37,969	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	PBS Quarter one 2023/2024 progress report prepared and submitted to MoFPED Budget Framework Paper for 2024/25 prepared and submitted to MoFPED	Done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	2,849	495
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	1,200	543
227001 Travel inland	3,080	1,540
Total for Budget Output	8,629	3,068
Wage	0	0
Non-Wage	8,629	3,068
GoU Dev	0	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

Multi-sectoral PAF monitoring of projects undertaken for 2 quarters Done as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	396
222001 Information and Communication Technology Services.	400	135
227001 Travel inland	6,240	3,120
227004 Fuel, Lubricants and Oils	9,000	2,250
263303 District Discretionary Development Equalization Grant	8,606	0
Total for Budget Output	25,046	5,901

VOTE: 928 Sheema District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,901
	GoU Dev	0
	Ext Finance	0
	Total for Department	37,794
	Wage	14,718
	Non-Wage	23,076
	GoU Dev	0
	Ext Finance	0

VOTE: 928 Sheema District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly audits of Departments, LLGs, Schools and Health Units done.	Quarterly audits of Departments, LLGs, Schools and Health Units done.	Inadequate transport means. Inadequate funding.
---	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	6,269	1,657
Total for Budget Output	6,269	1,657
Wage	0	0
Non-Wage	6,269	1,657
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

Government projects audited, special investigations done.	Government projects audited, special investigations done.	Inadequate transport means. Inadequate funding.
---	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	631	316
Total for Budget Output	631	316
Wage	0	0
Non-Wage	631	316
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

Staff salaries paid, internal audit conducted.	Staff salaries paid, internal audit conducted.	The sector is under funded.
--	--	-----------------------------

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,515	3,255
221011 Printing, Stationery, Photocopying and Binding	280	140
227001 Travel inland	2,212	1,106
Total for Budget Output	35,007	4,501
Wage	32,515	3,255
Non-Wage	2,492	1,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,907	6,473
Wage	32,515	3,255
Non-Wage	9,392	3,219
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
------------------------	---	--------------------------------------

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

All tourism centres in the District profiled.

Tourism centres in the District profiled.

Inadequate funding.

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Promotion of Trade, Industry and cooperative activities in the District.
Cooperative development (Registered Cooperatives)Under staffing.
Inadequate funding.

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

Item	Approved Budget	Spent
227001 Travel inland	3,939	1,927
227004 Fuel, Lubricants and Oils	1,893	390
Total for Budget Output	5,832	2,317
Wage	0	0
Non-Wage	5,832	2,317
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
------------------------	---	--------------------------------------

Budget Output: 190004 Regulation and Advisory Services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	538	25
Total for Budget Output	538	25
Wage	0	0
Non-Wage	538	25
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	Household organized to participate in the Parish Development Model Program. PDM monitoring done on beneficiaries that received the Parish Revolving Fund.	PDM funds were received.
--	--	--------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	1,137	569
Total for Budget Output	1,137	569
Wage	0	0
Non-Wage	1,137	569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Promotion and regulation of Trade activities in the District	Promotion and regulation of Trade activities in the District	Inadequate funding. Under staffing.
--	--	--

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,224	6,847
227001 Travel inland	2,539	1,268
227004 Fuel, Lubricants and Oils	1,336	668
Total for Budget Output	46,099	8,782
Wage	42,224	6,847
Non-Wage	3,875	1,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,106	11,693
Wage	42,224	6,847
Non-Wage	11,882	4,846
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: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	70%	50%

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 2023/24	Actuals By End Q2
Performance targets relating to teacher presence, time-on-	Percentage	90%	

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 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	90%	50% of the assets were

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	95%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	95%	2

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 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	90%	50%

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	1

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	95%	1

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 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	2 Internal audit reports

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	20% of the procurement plan

VOTE: 928 Sheema District**Quarter 2****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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	22	22 Extension workers trained

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 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	10	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	250	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	12,000	12000 unproductive coffee

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	80%	N/A

VOTE: 928 Sheema District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	95%	95%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	97%

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100	100%

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	1

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 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	50%	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 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	85%	85%

VOTE: 928 Sheema District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	Launching of Construction

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	90%	N/A

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****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 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	131	26

VOTE: 928 Sheema District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	80	80%

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	10	10 kms of wetlands

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	1	The district has no GBV

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	6	Labour disputes handled

VOTE: 928 Sheema District**Quarter 2****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: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of children rescued, rehabilitated and resettled	Percentage	12	5 children resettled

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2	1

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 : 18060202 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	Multi-sectoral monitoring of

VOTE: 928 Sheema District

Quarter 2

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 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	15	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	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>
LCIII: 237564 Kasaana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local revenue transferred back to the SC	Kasaana SC	Other Transfers from Central Government Uganda Road Fund (URF)		44,676	0
Uganda Road Fund Transfer	Kasaana SC	Other Transfers from Central Government Uganda Road Fund (URF)		94,278	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANAEAST HEALTH CENTRE II	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	3,235	1,617
KARUGORORA HEALTH CENTRE II	Karugorora	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813
KASAANA WEST HEALTH CENTRE II	Kasaana West	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813
RUKONDO HEALTH CENTRE II	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813
KYEIHARA HEALTH CENTRE II	Kyeihara	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIHARA INTERGRATED P.S.	KYEIHARA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,613	2,871
KARUGORORA P.S.	KARUGORORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,093	1,364
RUKONDO P.S.	RUKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,805	3,602
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Fuel for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		10,799	0
Travel inland for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Gravel for Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Procurement of mechanical inputs for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Procurement of culverts for grading, shaping and compaction of Kyarerwa-Kagati-Kasaana road (8km)	Kagati	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237564 Kasaana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		24,000	0
Travel inland for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		15,000	0
Mechanical inputs for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Kasaana-Katonya road (4km)	Karugorora	Programme Conditional Grant - Development		10,000	0
Fuel for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		38,000	0
Travel inland for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		18,000	0
Mechanical inputs for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Kasaana-Munywegyere road (4km)	Nyakanyara	Programme Conditional Grant - Development		6,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kigarama SC	Other Transfers from Central Government Uganda Road Fund (URF)		92,519	0
Local revenue Transfer	Kigarama SC	Other Transfers from Central Government Uganda Road Fund (URF)		142,701	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	14,760	7,380
KIGARAMA HEALTH CENTRE III	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,700	2,233
BWAYEGAMBA P.S.	BWAYEGAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,166	2,055
NYAKASHARARA P.S.	NYAKASHARARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,493	3,164
NYAKWEBUNDIKA P.S.	NYAKWEBUNDIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,418	2,139

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENGANDO P.S.	KYENGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,502	1,501
NSHONGI MODEL P.S.	NSHONGI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,365	2,122
NYARUBAARE P.S.	NYARUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,917	1,306
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,638	4,213
BUNURA P.S.	BUNURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,788	3,596
KABUTSYE P.S.	Kabutsye Ward-Masheruka	Programme Conditional Grant - Non Wage Recurrent	0	6,198	2,066
Kigarama	Kigarama COPE Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,481	1,160
RUBUMBA P.S.	RUBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,890	1,630
KAMURINDA P.S.	KAMURINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,314	1,771
RUNYINYA P.S.	RUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,580	2,527
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		40,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Travel inland for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		23,500	0
Mechanical inputs for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		8,500	0
Culverts for rehabilitation of Migina-Kanyeganyegye road (7.6km)	Bwayegamba	Programme Conditional Grant - Development		13,000	0
Fuel for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		32,000	0
Travel inland for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		20,000	0
Mechanical inputs for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		8,000	0
Culverts for rehabilitation of Kigarama-Nshongi road (2km)	Nshongi	Programme Conditional Grant - Development		12,000	0
Fuel for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		12,000	0
Travel inland for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		4,000	0
Gravel for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		8,000	0

VOTE: 928 Sheema District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237565 Kigarama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanical inputs swamp filling along of Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		3,000	0
Culverts for swamp filling along Mukombesa-Nkundi road (2km)	Kigarama	Programme Conditional Grant - Development		3,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Investment servicing costs for UGIFT projects	Matsyoro piped water	Programme Conditional Grant - Development		24,288	0
Extension of Matsyoro piped water to Kigarama Sub County	Matsyoro-Kigarama	Programme Conditional Grant - Development		137,633	0
Extension of Matsyoro piped water to Kigarama Sub County	Matsyoro-Kigarama	Programme Conditional Grant - Development		23,577	0
Rehabilitation of 3 protected springs in Kigarama Sub County	Kamurinda & Rwenyena	Programme Conditional Grant - Development		20,630	0
LCIII: 237566 Kyangyenyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Kyangyenyi SC	Other Transfers from Central Government Uganda Road Fund (URF)		26,003	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237566 Kyangyenyi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kyangyenyi SC	Other Transfers from Central Government Uganda Road Fund (URF)		84,997	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	3,376	1,688
MUZIRA HEALTH CENTRE III	Muzira	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627
MATSYORO HEALTH CENTRE II	Matsyoro	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHANJURE P.S.	KASHANJURE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,295	2,432
MIGYEREBIRI P.S.	MIGYEREBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,912	2,637
Masyoro P.S.	Masyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,401	2,800
KAZIGANGORE P.S.	KAZIGANGORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,584	5,195

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237566 Kyangyenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZIIRA P.S.	MUZIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,342	2,781
NYAKATOOMA I P.S.	NYAKATOOMA I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,102	2,034
RYAMASA P.S.	RYAMASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,331	2,110
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		35,000	0
Travel inland for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		17,000	0
Mechanical inputs for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		8,000	0
Culverts for rehabilitation of Kabutsye-Kakindo-Kashanjure-Kigarama road (7km)	Kyangyenyi	Programme Conditional Grant - Development		12,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237567 Masheruka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Masheruka SC	Other Transfers from Central Government Uganda Road Fund (URF)		41,699	0
Uganda Road Fund Transfer	Masheruka SC	Other Transfers from Central Government Uganda Road Fund (URF)		86,071	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARET HEALTH CENTRE II	Nyabwina	Programme Conditional Grant - Non Wage Recurrent	0	4,708	1,354
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Nyabwina P/S	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabuharambo	Kyabuharambo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,327	4,776
Nyabwina	Nyabwina P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,773	5,258

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237567 Masheruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakayojo	Nyakayojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,979	3,326
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	140,620	46,873
ST JOHNS NYABWINA	ST JOHNS NYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,528
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Culvert supply and installation along Nyakambu-Nyabwina-Kangore road	Masheruka SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237569 Bugongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Bugongi TC	Other Transfers from Central Government Uganda Road Fund (URF)		628,670	0
Local Revenue Transfer	Bugongi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		199,116	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HEALTH CENTRE III	Kyamurari North	Programme Conditional Grant - Non Wage Recurrent	0	11,902	5,951
BUGONGI HEALTH CENTRE III	Kyamurari	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classrooms at Masya PS	Programme Conditional Grant - Development		57,715	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINGIRO P/S	ISINGIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,671	2,224

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237569 Bugongi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZIKO P.S.	KAZIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,721	1,240
KYARUKUNDA P.S.	KYARUKUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,914	4,638
KYENGIRI P.S.	KYENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,880	2,293
MATSYA P.S.	MATSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,222	1,741
Bugongi Central School	Bugongi Central School	Programme Conditional Grant - Non Wage Recurrent	0	8,168	2,723
Bugongi Central School	Bugongi Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,301	1,419
RUTOOMA F.G P.S	RUTOOMA F.G P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,432	1,811
RWANAMA P.S	RWANAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,303	2,101
RWENDAHI P.S.	RWENDAHI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,686	3,562
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		38,000	0
Travel inland for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		8,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237569 Bugongi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Gravel for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		42,000	0
Mechanical inputs for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		12,000	0
Culverts for rehabilitation of Kishabya-Kyarwera-Bugongi-Rwakahuma road (7km)	Bugongi	Programme Conditional Grant - Development		20,000	0
LCIII: 237570 Rugarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Rugarama SC	Other Transfers from Central Government Uganda Road Fund (URF)		64,740	0
Uganda Road Fund Transfer	Rugarama SC	Other Transfers from Central Government Uganda Road Fund (URF)		88,758	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237570 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Replacement of cement-sand screed floor with Terazo in the maternity ward at the upgraded Rugarama HC III	Rugarama HC III	District Discretionary Equalisation Development Grant		64,480	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOGA HEALTHCENTRE II	Nyakashoga	Programme Conditional Grant - Non Wage Recurrent	0	4,708	2,354
BIGONA HEALTH CENTRE II	Nyakarama	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	2,708	1,354
RUGARAMA HEALTH CENTRE II	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABABAIZI P.S.	KABABAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
MURARI P.S.	MURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,378	3,126
NYAKASHOGA P.S.	NYAKASHOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,600	3,533
RUHOROBERO P.S.	RUHOROBERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,545	2,182

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237570 Rugarama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		58,000	0
Travel Inland for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		27,000	0
Mechanical inputs for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		12,000	0
Culverts for rehabilitation of Nyakarama-Rwakaberengye-Kagati road (6km)	Nyakarama	Programme Conditional Grant - Development		15,000	0
LCIII: 237571 Kakindo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Projects in Kakindo TC	Other Transfers from Central Government Uganda Road Fund (URF)		225,794	0
Local Revenue Transfer	Kakindo TC	Other Transfers from Central Government Uganda Road Fund (URF)		212,400	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237571 Kakindo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627
KYANGYENYI HEALTHCENTRE III	Kyangundu	Programme Conditional Grant - Non Wage Recurrent	0	18,321	9,161
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of Kanegyere P/S	Programme Conditional Grant - Development		65,391	0
LCIII: 237572 Shuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Shuuku TC	Other Transfers from Central Government Uganda Road Fund (URF)		228,000	0
Uganda Road Fund Transfer	Shuuku TC	Other Transfers from Central Government Uganda Road Fund (URF)		253,306	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237572 Shuuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Phase III completion of 4 in 1 staff house at Shuuku HC IV	Shuuku HC IV	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMABAARE HEALTH CENTRE II	Kyempitsi	Programme Conditional Grant - Non Wage Recurrent	0	4,708	2,354
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	56,267	28,133
SHUUKU HEALTH CENTRE IV	Kishabya	Programme Conditional Grant - Non Wage Recurrent	0	29,405	14,703
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,521	1,507
RWABUZA P.S.	RWABUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,758	4,253
RYAKASINGA MODEL P.S.	RYAKASINGA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,825	5,275
SHUUKU P.S.	SHUUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,931	1,977

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237572 Shuuku Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Payment of wage to Clerk Of works for 12 months	Ryakasinga CHE Site	Programme Conditional Grant - Development		12,000	0
Monitoring and supervision of works at Ryakasinga CHE	Ryakasinga CHE	Programme Conditional Grant - Development		14,111	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Ryakasinga CHE	Programme Conditional Grant - Development		496,114	0
LCIII: 237573 Kitagata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Kitagata SC	Other Transfers from Central Government Uganda Road Fund (URF)		89,564	0
Local Revenue Transfer	Kitagata SC	Other Transfers from Central Government Uganda Road Fund (URF)		24,804	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237573 Kitagata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIBANGA HEALTH CENTRE II	Kyeibanga	Programme Conditional Grant - Non Wage Recurrent	0	5,349	2,675
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of 2 classrooms at Nyakabirizi Parents	Programme Conditional Grant - Development		29,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO P.S.	Buraro Ward	Programme Conditional Grant - Non Wage Recurrent	0	9,018	3,006
KASHARAZI P.S.	Kasaana Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,753	2,251
KASHEKURO MODEL P.S.	KASHEKURO MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,932	3,977
KISHENYI CENTRAL SCHOOL	KISHENYI CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,054	4,018
KYARUGOME P.S.	KYARUGOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,506	3,169
Kyeibanga Cope Learning Centre	Kyeibanga Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	2,633	878
NYAKABIRIZI PARENTS SCHOOL	NYAKABIRIZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,257	1,419
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,671	2,890

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237573 Kitagata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUTOOMA P.S	NYARUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,069	2,356
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		54,000	0
Travel inland for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		8,000	0
Gravel for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		29,000	0
Mechanical inputs for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		13,000	0
Culverts for rehabilitation of Rweibare-Kagati-Nyakabirizi-Muko road (10km)	Kitagata	Programme Conditional Grant - Development		30,000	0

VOTE: 928 Sheema District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237573 Kitagata Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a rain water harvesting tank at Nyarutooma P/S in Kitagata Sub County	Nyarutooma PS	Programme Conditional Grant - Development		20,000	0
LCIII: 257520 Kitagata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfer	Kitagata TC	Other Transfers from Central Government Uganda Road Fund (URF)		423,006	0
Uganda Road Fund Transfer	Porjects in Kitagata TC	Other Transfers from Central Government Uganda Road Fund (URF)		225,794	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARO HEALTH CENTRE II	Buraro	Programme Conditional Grant - Non Wage Recurrent	0	5,627	2,813

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257520 Kitagata Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA Hospital DEC Fund	Kitagata Hospital	Programme Conditional Grant - Non Wage Recurrent	0	324,993	162,497
Item: 263402 Transfer to Other Government Units					
Local Revenue generated by Kitagata Hospital private wing transferred back	Kitagata Hospital	Locally Raised Revenues	0	99,855	25,282
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Fuel for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		24,000	0
Travel inland for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		5,000	0
Gravel for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		15,000	0
Mechanical inputs for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		6,000	0
Culverts for rehabilitation of Buraro-Kanuka road (4km)	Buraro	Programme Conditional Grant - Development		10,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257529 Masheruka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund Transfer	Projects in Masheruka TC	Other Transfers from Central Government Uganda Road Fund (URF)		225,794	0
Local Revenue Transfer	Masheruka TC	Other Transfers from Central Government Uganda Road Fund (URF)		327,367	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of 4 Stanced VIP Latrine at facility and Construction of 2 in one stance VIP Latrine with a Urinal and drainage system at Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		115,080	0
Replacement of cement-sand screed floor with Terazo in the maternity ward at the upgraded Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		64,480	0
Construction of OPD, Store & Laboratory at Mabaare HC III	Mabaare HC III	District Discretionary Equalisation Development Grant		71,719	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	4,410	2,205
MABAARE HEALTH CENTRE II	Mabaare	Programme Conditional Grant - Non Wage Recurrent	0	11,253	5,627

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257529 Masheruka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of piped water from Masheruka CBD to Mabaare HC III & construction of rain water harvesting system at Kyabuharambo Primary school in Masheruka Sub County	Mabaare HC III & Kyabuharambo P/S	Programme Conditional Grant - Development		182,539	0
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhito P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	15,462	5,154
RUHIGANA P.S.	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	5,228	1,743
KASAANA I P.S.	KASAANA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	7,887	2,629
KYABIGO P.S.	Kasaana west	Programme Conditional Grant - Non Wage Recurrent	0	6,046	2,015
MISHENYI P.S.	Kasaana East	Programme Conditional Grant - Non Wage Recurrent	0	6,065	2,022
NYAKABUNGO P.S.	NYAKABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,846	3,949
NYARUSHINYA P.S.	RUTOOMA WARD-KITAGATA TC	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,450
BWOMA P.S.	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,065	2,022

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYIMI P.S.	KITAGATA Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,723	4,241
KYEIBANGA INTERGRATED P.S	Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	9,304	3,101
KITAGATA CENTRAL SCHOOL	Maremba Ward-Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,902	4,301
RWEMIHINGO P.S.	Muhito South Ward-Kitagata TC	Programme Conditional Grant - Non Wage Recurrent	0	10,248	3,416
Kyangundu Cope	Kyangundu Cope Learning Centre	Programme Conditional Grant - Non Wage Recurrent	0	2,466	822
BWINA P.S.	Kyangyenyi Ward-Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	4,335	1,445
KAKINDO P.S.	KYANGUNDU WARD- KAKINDO TC	Programme Conditional Grant - Non Wage Recurrent	0	13,848	4,616
KYABAHIJA P.S.	KYANGUNDU WARD- KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	5,687	1,896
KYANGYENYI P.S.	Kyangyenyi Ward-Kakindo TC	Programme Conditional Grant - Non Wage Recurrent	0	4,954	1,651
NYAKABIRIZI P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,193	1,731
RWEIBAARE P.S.	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,047	4,016
KANENGYERE P.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	11,072	3,691
Buringo	MASHERUKA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	6,574	2,191
Masheruka	Masheruka Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,425	6,142

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukono	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,052	2,684
Nyakambu	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,125	4,042
Rweicumu	Rweicumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,476	3,492
Kagazi	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	14,124	4,708
Kagazi	Masheruka Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,512
Katojo	Masheruka Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,443	2,814
KYEMPITSI P.S.	Kyempitsi West - Shuuku	Programme Conditional Grant - Non Wage Recurrent	0	7,717	2,572
NYAMABARE P.S.	Kyempitsi West - Shuuku TC	Programme Conditional Grant - Non Wage Recurrent	0	8,948	2,983
BUGONA P.S.	RUGARAMA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	7,003	2,334
KIRUNDO P.S.	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,866	2,622
NYAKARAMA P.S.	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,929	2,976
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA SEED SCHOOL	Kigarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	48,160	16,053

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1883 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS H/S KABABIZI	Rugarama Sub County	Programme Conditional Grant - Non Wage Recurrent	0	75,728	25,243
BUGONGI S.S	Bugongi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	168,160	56,053
ST CHARLES LWANGA KASHEKURO	Kitagata Sub County	Programme Conditional Grant - Non Wage Recurrent	0	154,968	51,656
KITAGATA S.S.S	Kitagata Town Council	Programme Conditional Grant - Non Wage Recurrent	0	413,212	137,737
RWEIBAARE S.S.S	Kakindo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	156,300	52,100
RYAKASINGA CENTER OF HIGH EDUC	Shuuku Town Council	Programme Conditional Grant - Non Wage Recurrent	0	279,160	93,053
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Kasaana Sub county	Programme Conditional Grant - Non Wage Recurrent	0	180,069	60,023
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Performance improvement activities carried out	District HQTRS	District Discretionary Equalisation Development Grant		1,213	0

VOTE: 928 Sheema District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Phase construction of the District Administration block	District Hqtrs	District Discretionary Equalisation Development Grant		36,989	0
Item: 263311 Transitional Development Grant					
Phase construction of the District Administration block	District Head Quarters	Transitional Conditional Grant - Development		400,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtrs	Locally Raised Revenues		6,142	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Investment servicing costs	Projects around the District	District Discretionary Equalisation Development Grant		12,478	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

VOTE: 928 Sheema District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237772 Sheema Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Facilitation	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		934,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		330,000	0
Fuel, Oils and Lubricants - Diesel	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		607,509	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		50,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Preparation of Bills of Quantities and designs	SFG Sites	Programme Conditional Grant - Development		1,500	0
Launching, Monitoring and supervision of SFG sites	SFG sites	Programme Conditional Grant - Development		8,399	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for completed projects 2022-23	Programme Conditional Grant - Development		9,979	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Fuel for quarterly District Roads Committee meetings	District HQtrs	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Travel inland for quarterly District Roads Committee meetings	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Routine manual maintenance of District roads	Around the District	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 263310 Sector Development Grant					
Stationery procured	District Hqtrs	Programme Conditional Grant - Development		1,500	0
Submission of work plans and quarterly accountabilities to MoWT	District Hqtrs	Programme Conditional Grant - Development		4,000	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

LCIII: S237772 Sheema Central Div (Physical)**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263310 Sector Development Grant**

Annual District Road Inventory and Conditions survey conducted	Around the District	Programme Conditional Grant - Development		20,000	0
Monitoring of Works projects around the District	Around the District	Programme Conditional Grant - Development		8,500	0
Quarterly District Roads Committee meetings held	District Hqtrs	Programme Conditional Grant - Development		8,000	0
Office operations and coordination carried out	District Hqtrs	Programme Conditional Grant - Development		8,000	0
Mechanical imprest	District Road Equipment	Programme Conditional Grant - Development		100,000	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Investment servicing costs	Projects around the District	Programme Conditional Grant - Development		29,472	0
Retention for Overhaul and extension of Katojo-Katoma-Kyahi-kigarama seed school water supply system phase 1	Retention	Programme Conditional Grant - Development		11,584	0
Retention for Extension of Migyerebiri water supply to Muzira Kakindo	Retention	Programme Conditional Grant - Development		5,711	0
Retention for construction of three medium springs in Kitagata Sub County	Retention	Programme Conditional Grant - Development		1,204	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Travel inland	Around the District	Transitional Conditional Grant - Development		8,394	0
Fuel	Around the District	Transitional Conditional Grant - Development		4,936	0
Stationery, airtime and other utilities	Around the District	Transitional Conditional Grant - Development		1,485	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements		External Financing United Nations Development Programme (UNDP)		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	sheema	External Financing United Nations Development Programme (UNDP)		2,436	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Development Programme (UNDP)		3,660	0
Office Supplies - Ink Cartridges	sheema	External Financing United Nations Development Programme (UNDP)		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Sheema	External Financing United Nations Development Programme (UNDP)		2,400	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing United Nations Development Programme (UNDP)		1,086	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	sheema	External Financing United Nations Development Programme (UNDP)		1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	sheema	External Financing United Nations Development Programme (UNDP)		3,200	0
Item: 224006 Food Supplies					
Foodstuff - Beans	sheema	External Financing United Nations Development Programme (UNDP)		1,800	0
Foodstuff - Maize Flour		External Financing United Nations Development Programme (UNDP)		6	0
Foodstuff - Cooking Oil	sheema	External Financing United Nations Development Programme (UNDP)		0	0
Foodstuff - Meat	sheema	External Financing United Nations Development Programme (UNDP)		1,872	0
Foodstuff - Vegetables	sheema	External Financing United Nations Development Programme (UNDP)		1,008	0
Foodstuff - Salts		External Financing United Nations Development Programme (UNDP)		100	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224006 Food Supplies					
Foodstuff - Others	sheema	External Financing United Nations Development Programme (UNDP)		600	0
Item: 224007 Relief Supplies					
Cleaning and Sanitation - Assorted Cleaning Materials	sheema	External Financing United Nations Development Programme (UNDP)		140	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Projects around the district	District Discretionary Equalisation Development Grant		1,000	0
Environmental Impact Assessment - Capital Works	across the district	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kakindo, Masheruka, Kigarama, Kitagata& Kyangyenye	External Financing United Nations Development Programme (UNDP)		89,420	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Sheema	External Financing United Nations Development Programme (UNDP)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	sheema	External Financing United Nations Development Programme (UNDP)		40,918	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	sheema	External Financing United Nations Development Programme (UNDP)		8,500	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237772 Sheema Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Sheema	External Financing United Nations Development Programme (UNDP)		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Data collection for PDM related Activities	District headquarters	District Discretionary Equalisation Development Grant		1,864	0
Conducting quarterly Monitoring	ALL LLGS	District Discretionary Equalisation Development Grant		3,106	0
Conducting LLG performance Assessment	all LLGs	District Discretionary Equalisation Development Grant		3,106	0
Facilitate medical workers to carry out surveillance	Across the district	District Discretionary Equalisation Development Grant		4,110	0
Repair & maintenance of vehicles for epidemics	District Headquarters	District Discretionary Equalisation Development Grant		4,110	0
Facilitate medical staff in prevention & management of epidemics	District Headquarters	District Discretionary Equalisation Development Grant		4,110	0
Community mobilisation	Across the district	District Discretionary Equalisation Development Grant		4,110	0

VOTE: 928 Sheema District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

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

Identification and appraisal of projects(Desk and field)	Selected DDEG Projects	District Discretionary Equalisation Development Grant		1,400	0
Preparation of bills of quantities	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Routine monitoring of DDEG funded projects	Selected projects	District Discretionary Equalisation Development Grant		4,810	0
Procurement of a laptop for Planning Department	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Support to Nutrition Coordination Committees	District Headquarter	District Discretionary Equalisation Development Grant		1,243	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****Item: 263303 District Discretionary Development Equalization Grant**

Training in crosscutting issues	District Headquarters	District Discretionary Equalisation Development Grant		2,106	0
Renovation of the administration and Planning Departments' pit latrine and urinal	District Headquarters	District Discretionary Equalisation Development Grant		6,500	0