

VOTE: 730 **Sheema Municipal Council**

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council 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.



Kobusingye Lilian, Town Clerk, Sheema MC
(Accounting Officer)

Signed on Date: 26-10-2024

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

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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 | 920,000 | 920,000 | 439,612 | 48% |
| Discretionary Government Transfers | 1,767,161 | 2,111,599 | 2,111,599 | 119% |
| Conditional Government Transfers | 16,899,017 | 18,442,314 | 18,445,041 | 109% |
| Other Government Transfers | 217,284 | 267,284 | 250,074 | 115% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 19,803,462 | 21,741,198 | 21,246,327 | 107% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 147,400 | 219,421 | 219,386 | 149% |
| Tourism Development | 2,000 | 2,000 | 1,999 | 100% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 136,391 | 136,391 | 135,391 | 99% |
| Private Sector Development | 23,006 | 23,006 | 23,006 | 100% |
| Integrated Transport Infrastructure And Services | 1,403,988 | 1,453,988 | 1,413,543 | 101% |
| Sustainable Urbanisation And Housing | 8,000 | 8,000 | 3,840 | 48% |
| Human Capital Development | 14,887,054 | 15,217,405 | 15,214,397 | 102% |
| Public Sector Transformation | 1,647,966 | 2,970,010 | 2,946,957 | 179% |
| Community Mobilization And Mindset Change | 95,593 | 95,593 | 77,374 | 81% |
| Governance And Security | 396,170 | 1,215,056 | 843,868 | 213% |
| Development Plan Implementation | 1,055,893 | 400,327 | 366,501 | 35% |
| Grand Total | 19,803,462 | 21,741,198 | 21,246,262 | 107% |
| Wage | 11,417,810 | 11,598,929 | 11,598,929 | 102% |
| Non-Wage Recurrent | 3,407,680 | 4,958,751 | 4,646,357 | 136% |
| Domestic Devt | 4,977,971 | 5,183,519 | 5,000,977 | 100% |
| External Financing | 0 | 0 | 0 | |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

In FY 2023/24, Sheema Municipal Council has an approved budget of 19,803,462,000/= which was revised to Shs. 21,741,198,000/= but by end of quarter four, it has cumulatively received Shs. 21,246,327,000/= indicating 107 percent performance of the approved budget. This performance was due to supplementary received by the institution.

By 30th June 2024, 107 percent of the budget was received by the Municipal Council, Shs. 21,246,262,000/= has been cumulatively released to the departments indicating 107 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2024, out of the cumulative releases to the departments of shs. 21,246,327,000/=, Shs. 21,246,262,000/= has been spent by the departments accounting for 107 percent performance. The performance in terms of the overall budget released to the departments was 97.7% and out of which 107% of the budget was spent which is in harmony with the 100% of the release spent.

Some departments had unspent balances at the end of the financial year that were negligible and were swept back to the consolidated fund.

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A3: Cumulative Revenue Performance by Source ('000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 920,000 | 920,000 | 439,612 | 48% |
| Advertisements/Bill Boards | 4,200 | 4,200 | 1,541 | 37% |
| Animal and Crop Husbandry related Levies | 40,000 | 40,000 | 11,133 | 28% |
| Business licenses | 250,000 | 250,000 | 119,841 | 48% |
| Inspection Fees | 93,800 | 93,800 | 43,899 | 47% |
| Land Fees | 5,500 | 5,500 | 9,916 | 180% |
| Liquor licenses | 3,000 | 3,000 | 1,561 | 52% |
| Local Hotel Tax | 4,500 | 4,500 | 250 | 6% |
| Local Services Tax-Payable By Individuals | 98,000 | 98,000 | 71,608 | 73% |
| Market /Gate Charges | 180,000 | 180,000 | 127,720 | 71% |
| Other fees e.g. street parking fees | 97,000 | 97,000 | 34,980 | 36% |
| Property related Duties/Fees | 137,000 | 137,000 | 12,644 | 9% |
| Registration fees for Documents and Businesses | 7,000 | 7,000 | 4,520 | 65% |
| Discretionary Government Transfers | 1,767,161 | 2,111,599 | 2,111,599 | 119% |
| Urban Discretionary Equalisation Development Grant | 270,999 | 270,999 | 270,999 | 100% |
| Urban Unconditional Grant Wage | 1,195,291 | 1,376,409 | 1,376,409 | 115% |
| Urban Unconditional Non-Wage | 300,870 | 464,190 | 464,190 | 154% |
| Conditional Government Transfers | 16,899,017 | 18,442,314 | 18,445,041 | 109% |
| Programme Conditional Grant - Non Wage Recurrent | 2,169,526 | 3,507,276 | 3,510,003 | 162% |
| Programme Conditional Grant - Development | 1,206,972 | 1,412,519 | 1,412,519 | 117% |
| Programme Conditional Grant - Wage Recurrent | 10,222,519 | 10,222,519 | 10,222,519 | 100% |
| Transitional Conditional Grant - Development | 3,300,000 | 3,300,000 | 3,300,000 | 100% |
| Other Government Transfers | 217,284 | 267,284 | 250,074 | 115% |
| Support to PLE (UNEB) | 15,000 | 15,000 | 15,000 | 100% |
| Uganda Road Fund (URF) | 180,284 | 230,284 | 230,284 | 128% |
| Uganda Women Entrepreneurship Program(UWEP) | 22,000 | 22,000 | 4,789 | 22% |
| External Financing | 0 | 0 | 0 | |
| N / A | | | | |
| Total Revenues Shares | 19,803,462 | 21,741,198 | 21,246,327 | 107% |

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Cumulative Performance for Locally Raised Revenues

In FY 2023/2024, Sheema Municipal Council planned local revenue of Shs. 920,000,000/= but by end of quarter four, it had cumulatively collected Shs. 439,612,000/= against the planned indicating 48 percent performance. This performance is because most of the revenue sources were affected by introduction of IRAS were massive registration is under way such as property related fees, network issues on the side of building fees and other revenue source was affected by NEMA interventions that stopped sand mining. However as Municipal Council we expect collections to be stable in the next year due to a number of interventions to be put in place among which include joint local revenue collections, network stabilization of IRAS in the local revenue collection especially under building fees and more enforcement.

In quarter four, Shs. 112,299,000/= was collected against the quarter plan of Shs. 230,000,000/= indicating 48.8 percent performance and this was as a result of the massive registration on IRAS and network that affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

In FY 2023/2024 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,767,161,000/= that were revised to Shs. 2,111,599,000/= due to supplementary but by the end of quarter four, it has cumulatively received Shs. 2,111,599,000/= indicating 119 percent performance of the approved annual budget. The overall performance was due to more receipts of Urban Unconditional Wage and Non-Wage Grant which were received in quarter.

In quarter four 2023/24 FY, Shs. 595,989,000/= was received as Central Government Transfers against the quarter budget of Shs. 374,041,000/= indicating 159.3 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2023/2024 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 217,284,000/= that were revised to Shs.267,284,000/= but by the end of quarter four, it has cumulatively received Shs. 250,074,000/= indicating 115percent performance of the approved budget. The overall under performance was due to less receipts of funds from the Uganda Women Entrepreneurship Program that were received by the institution.

Cumulative Performance for External Financing

In FY 2023/24, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

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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 | 2,386,724 | 0 | 3,496,747 | 147% | 1,113,324 |
| Sub-Total | 2,386,724 | 0 | 3,496,747 | 147% | 1,113,324 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 176,338 | 0 | 158,037 | 90% | 74,110 |
| Sub-Total | 176,338 | 0 | 158,037 | 90% | 74,110 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 396,170 | 0 | 365,145 | 92% | 143,594 |
| Sub-Total | 396,170 | 0 | 365,145 | 92% | 143,594 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 147,400 | 0 | 186,121 | 126% | 30,598 |
| 20 Agricultural Production | 0 | 0 | 33,265 | | 11,371 |
| Sub-Total | 147,400 | 0 | 219,386 | 149% | 41,969 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,393,540 | 0 | 5,586,745 | 104% | 1,160,314 |
| 30 Health Management and Supervision | 13,200 | 0 | 10,200 | 77% | 3,020 |
| Sub-Total | 5,406,740 | 0 | 5,596,945 | 104% | 1,163,334 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,144,097 | 0 | 4,144,097 | 100% | 1,288,029 |
| 20 Secondary Education | 4,557,290 | 0 | 4,595,895 | 101% | 937,870 |
| 30 Skills Development | 615,842 | 0 | 703,015 | 114% | 198,498 |
| 40 Education&Sports Management and Inspection | 163,086 | 0 | 174,445 | 107% | 120,226 |
| Sub-Total | 9,480,314 | 0 | 9,617,452 | 101% | 2,544,623 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,403,988 | 0 | 1,413,543 | 101% | 743,514 |
| Sub-Total | 1,403,988 | 0 | 1,413,543 | 101% | 743,514 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 144,391 | 0 | 139,231 | 96% | 33,951 |
| Sub-Total | 144,391 | 0 | 139,231 | 96% | 33,951 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 95,593 | 0 | 77,374 | 81% | 27,947 |
| Sub-Total | 95,593 | 0 | 77,374 | 81% | 27,947 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 109,026 | 0 | 107,524 | 99% | 26,753 |
| Sub-Total | 109,026 | 0 | 107,524 | 99% | 26,753 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 31,771 | 0 | 29,873 | 94% | 16,285 |
| Sub-Total | 31,771 | 0 | 29,873 | 94% | 16,285 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 25,006 | 0 | 25,005 | 100% | 14,022 |
| Sub-Total | 25,006 | 0 | 25,005 | 100% | 14,022 |
| Grand Total | 19,803,462 | 0 | 21,246,262 | 107% | 5,943,425 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,866,134 | 3,158,177 | 2,953,474 | 158% | 962,082 |
| Locally Raised Revenues | 75,000 | 75,000 | 54,077 | 72% | 26,428 |
| Multi-Sectoral Transfers to LLGs_NonWage | 526,999 | 526,999 | 327,583 | 62% | 61,134 |
| Programme Conditional Grant - Non Wage Recurrent | 529,938 | 1,670,863 | 1,673,590 | 316% | 537,268 |
| Urban Unconditional Grant Wage | 630,182 | 811,301 | 811,301 | 129% | 317,895 |
| Urban Unconditional Non-Wage | 104,015 | 74,015 | 86,923 | 84% | 19,357 |
| Development Revenues | 550,590 | 550,590 | 543,278 | 99% | 794 |
| Locally Raised Revenues | 10,000 | 10,000 | 2,687 | 27% | 794 |
| Multi-Sectoral Transfers to LLGs_Gou | 128,567 | 128,567 | 128,567 | 100% | 0 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 12,023 | 12,023 | 12,023 | 100% | 0 |
| Total Revenues Shares | 2,416,724 | 3,708,768 | 3,496,752 | 145% | 962,876 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 630,182 | 811,301 | 811,301 | 129% | 390,531 |
| Non Wage | 1,205,952 | 2,346,877 | 2,142,172 | 178% | 705,585 |
| Development Expenditure | | | | | |
| Domestic Development | 550,590 | 550,590 | 543,275 | 99% | 17,207 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,386,724 | 3,708,768 | 3,496,747 | 147% | 1,113,324 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2 | | |
| Wage | | | 0 | | |
| Non Wage | | | 2 | | |
| Development Balances | | | 3 | | |
| Domestic Development | | | 3 | | |
| External Financing | | | 0 | | |

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SECTION B : Summary by Department

| | | |
|---------------|---|--|
| Total Unspent | 5 | |
|---------------|---|--|

Summary of Department Revenues and Expenditure by Source

In FY2023/24, the Administration department had an approved budget of Shs. 2,386,724,000/= that was revised to Shs. 3,708,768,000/= due to supplementary and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter four of Shs. 3,496,752,000/= which accounts for 145 percent of the approved budget.

Out of the planned quarter budget of Shs. 792,044,250/=, Shs. 962,876,000/= was the quarter four out turn indicating performance of 121.6% of the planned quarter budget. This over performance was due to more receipts received from urban unconditional grant wage for this quarter.

By the end of 30th June 2024, the administration department had cumulatively spent Shs. 3,496,747,000/= indicating 147 percent performance of the approved budget and shs. 5,000/= was the unspent balance amounting to 0.0001 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,000/= amounting to 0.0001 percent of the released budget was taken back to the consolidated fund and were very little.

Highlights of physical performance by end of the quarter

LLGs monitored and supervised, Pension and gratuity paid, staff salaries paid, IFMS maintained, Office activities coordinated, payroll managed, rewards and sanctions meetings held, managerial meetings conducted and UGIFT projects monitored.

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 156,338 | 156,338 | 143,254 | 92% | 43,941 |
| Locally Raised Revenues | 42,000 | 42,000 | 28,916 | 69% | 15,357 |
| Urban Unconditional Grant Wage | 98,338 | 98,338 | 98,338 | 100% | 24,585 |
| Urban Unconditional Non-Wage | 16,000 | 16,000 | 16,000 | 100% | 4,000 |
| Development Revenues | 20,000 | 20,000 | 14,782 | 74% | 8,207 |
| Locally Raised Revenues | 20,000 | 20,000 | 14,782 | 74% | 8,207 |
| Total Revenues Shares | 176,338 | 176,338 | 158,036 | 90% | 52,148 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 98,338 | 98,338 | 98,338 | 100% | 43,900 |
| Non Wage | 58,000 | 58,000 | 44,916 | 77% | 21,981 |
| Development Expenditure | | | | | |
| Domestic Development | 20,000 | 20,000 | 14,782 | 74% | 8,228 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 176,338 | 176,338 | 158,037 | 90% | 74,110 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2023/24, the finance department has an approved budget of Shs. 176,338,000/= but by 30th June 2024, the department had cumulatively received Shs. 158,036,000/= against an approved budget of Shs. 176,338,000/= indicating 90 percent performance.
In quarter four, the department had a planned budget of Shs. 44,084,500/= but was able to realize Shs. 52,148,000/= indicating a budget out turn of 118.3% as a result of the more receipts of the local revenue received by the department.
By the end of quarter four, the department had spent Shs. 158,037,000/= amounting to 90 percent of the approved budget leaving no balance of the released budget.

Reasons for unspent balances on the bank account

The finance department had no unspent balance at the end of the quarter four.

Highlights of physical performance by end of the quarter

Municipal accounts managed, warrants were made, staff salaries paid, accountabilities prepared and local revenue collection made and supervised, LPAC meeting attended and office activities coordinated and conducted.

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 407,360 | 409,490 | 365,147 | 90% | 162,805 |
| Locally Raised Revenues | 111,496 | 111,496 | 67,153 | 60% | 25,999 |
| Urban Unconditional Grant Wage | 180,284 | 83,076 | 83,076 | 46% | 83,076 |
| Urban Unconditional Non-Wage | 115,579 | 214,918 | 214,918 | 186% | 53,729 |
| Development Revenues | 150,000 | 150,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 150,000 | 150,000 | 0 | 0% | 0 |
| Total Revenues Shares | 557,360 | 559,490 | 365,147 | 66% | 162,805 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 83,076 | 83,076 | 83,076 | 100% | 44,470 |
| Non Wage | 163,094 | 326,414 | 282,069 | 173% | 99,124 |
| Development Expenditure | | | | | |
| Domestic Development | 150,000 | 150,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 396,170 | 559,490 | 365,145 | 92% | 143,594 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2023/24, Statutory bodies has an approved budget of Shs. 557,360,000/= and was revised to Shs. 559,490,000/= due to supplementary but by the end of quarter four, it had cumulatively received Shs. 365,147,000/= indicating 66% of the annual budget.

In quarter four, Shs. 162,805,000/= was received against the quarter budget of Shs. 139,872,500/= indicating 116.4 percent performance. This over performance was as a result of more receipts of Urban Unconditional grant wage received by the department in this quarter. By the end of the quarter four, the Sector had spent Shs.365,145,000/= cumulatively indicating 92% performance of the annual approved budget, leaving a balance of Shs. 1,000/= of the total budget indicating 0.003 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,000/= of the total budget indicating 0.003 percent of the released budget was swept to the consolidated fund which was minimal.

Highlights of physical performance by end of the quarter

Two Council sittings held, two sectoral committee meetings held, government programs monitored, staff salaries paid, contracts committee meeting held, office activities conducted and workshops attended.

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 127,400 | 187,087 | 187,087 | 147% | 27,422 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 59,687 | 59,687 | 0% | 14,922 |
| Programme Conditional Grant - Wage Recurrent | 77,400 | 77,400 | 77,400 | 100% | 0 |
| Urban Unconditional Grant Wage | 48,000 | 48,000 | 48,000 | 100% | 12,000 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| Development Revenues | 20,000 | 32,334 | 32,334 | 162% | 0 |
| Programme Conditional Grant - Development | 0 | 12,334 | 12,334 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 20,000 | 20,000 | 20,000 | 100% | 0 |
| Total Revenues Shares | 147,400 | 219,421 | 219,421 | 149% | 27,422 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 125,400 | 125,400 | 125,400 | 100% | 21,623 |
| Non Wage | 2,000 | 61,687 | 61,657 | 3,083% | 20,303 |
| Development Expenditure | | | | | |
| Domestic Development | 20,000 | 32,334 | 32,329 | 162% | 43 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 147,400 | 219,421 | 219,386 | 149% | 41,969 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 29 | | |
| Wage | | | 0 | | |
| Non Wage | | | 29 | | |
| Development Balances | | | 5 | | |
| Domestic Development | | | 5 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 35 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of Shs. 147,400,000/= and revised to Shs. 219,421,000/= due to supplementary budget but by the end of quarter four, it had cumulatively received Shs.219,421,000/= indicating 149% performance of the approved total budget. Out of the planned quarter budget of Shs. 27,422,000/= the department received Shs. 27,422,000/= indicating 100% performance. This performance was due to all receipts received for the grants. By 30th June 2024, out of the cumulative release of Shs. 219,421,000/=, the department had spent Shs. 219,386,000/= indicating 149% performance of the total budget leaving the unspent balance of Shs. 35,000/= mainly from non-wage indicating 0.02% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 35,000/= mainly from non-wage indicating 0.02% of the released budget is negligible and were swept back to the consolidated fund.

Highlights of physical performance by end of the quarter

Farmers sensitized on good practices in all the wards of the municipality, monitoring visits were made to farmers, daily meat inspection conducted, office activities conducted and done, PDM activities conducted and staff salaries paid for 12 months.

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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 | 2,391,363 | 2,391,363 | 2,388,363 | 100% | 596,991 |
| Locally Raised Revenues | 5,000 | 5,000 | 2,000 | 40% | 400 |
| Programme Conditional Grant - Non Wage Recurrent | 253,754 | 253,754 | 253,754 | 100% | 63,439 |
| Programme Conditional Grant - Wage Recurrent | 2,132,608 | 2,132,608 | 2,132,608 | 100% | 533,152 |
| Development Revenues | 3,015,377 | 3,208,590 | 3,208,590 | 106% | 0 |
| Programme Conditional Grant - Development | 115,377 | 308,590 | 308,590 | 267% | 0 |
| Transitional Conditional Grant - Development | 2,900,000 | 2,900,000 | 2,900,000 | 100% | 0 |
| Total Revenues Shares | 5,406,740 | 5,599,953 | 5,596,953 | 104% | 596,991 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,132,608 | 2,132,608 | 2,132,608 | 100% | 716,264 |
| Non Wage | 258,754 | 258,754 | 255,747 | 99% | 64,925 |
| Development Expenditure | | | | | |
| Domestic Development | 3,015,377 | 3,208,590 | 3,208,590 | 106% | 382,145 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,406,740 | 5,599,953 | 5,596,945 | 104% | 1,163,334 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7 | | |
| Wage | | | 0 | | |
| Non Wage | | | 7 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 **Sheema Municipal Council**

Quarter 4

SECTION B : Summary by Department

In Financial year 2023/2024, The Health sector planned and budgeted for shs. 5,406,740,000 /= and revised to Shs. 5,599,953,000/= due to supplementary budget as both recurrent expenditure and development expenditures but by end of the quarter four, total amount spent was shs.5,596,945,000/= cumulatively amounting to 104 percent of the approved budget.

In quarter four, Shs.596,991,000/= was received against the planned budget of shs.597,841,000/= indicating 99.9 percent performance. The under performance was due to less receipt of funds received by the department from local revenue. By the end of quarter four, the department had spent most of the funds released to it leaving a balance of shs. 7,000/= as unspent amounting to 0.001% of the released budget.

Reasons for unspent balances on the bank account

There were unspent balances of Shs.7,000/=under health department that were minimal and were swept back to the consolidated fund at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Paid all the Health workers their monthly wages for all the 12 months
- 2. Supervised the collection of garbage in the CBD.
- 3. Mobilized and conducted site meetings of Kabwohe HCIV and Migina HCII upgrade.
- 4. Support supervision in the health facilities conducted.
- 5. PHC funds disbursed to all health facilities
- 6. Health promotion activities conducted within the communities.
- 7. HIV/AIDS campaigns and meetings conducted within the municipality.

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 9,388,719 | 9,525,857 | 9,525,857 | 101% | 1,673,294 |
| Other Transfers from Central Government | 15,000 | 15,000 | 15,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,360,708 | 1,497,847 | 1,497,847 | 110% | 505,900 |
| Programme Conditional Grant - Wage Recurrent | 8,012,511 | 8,012,511 | 8,012,511 | 100% | 1,167,269 |
| Urban Unconditional Non-Wage | 500 | 500 | 500 | 100% | 125 |
| Development Revenues | 91,595 | 91,595 | 91,595 | 100% | 0 |
| Programme Conditional Grant - Development | 91,595 | 91,595 | 91,595 | 100% | 0 |
| Total Revenues Shares | 9,480,314 | 9,617,453 | 9,617,453 | 101% | 1,673,294 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 8,012,511 | 8,012,511 | 8,012,511 | 100% | 1,880,671 |
| Non Wage | 1,376,208 | 1,513,347 | 1,513,346 | 110% | 576,933 |
| Development Expenditure | | | | | |
| Domestic Development | 91,595 | 91,595 | 91,595 | 100% | 87,018 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,480,314 | 9,617,453 | 9,617,452 | 101% | 2,544,623 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730

Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In FY 2023/2024, Education department planned for an annual budget of Shs. 9,480,314,000/= and was revised to Shs. 9,617,453,000/= due to supplementary for recurrent expenditure and planned to spend Shs. 1,673,294,000/= in quarter four but by the end of the quarter it had cumulatively received Shs.9,617,453,000/= indicating 101% of the approved revised budget.

In quarter four, Shs.1,673,294,000/= was received against the planned budget of shs.1,673,294,000/= indicating 100 percent performance. The performance was as a result of receiving all the receipts as planned by the department.

By the end of quarter four, out of the Shs. 9,617,453,000/= that was released to the department, Shs. 9,617,452,000/= was spent indicating 101 percent performance of the approved budget leaving the unspent balance of shs. 1,000/= amounting to 0.00001% which is negligible and were taken to the consolidated fund.

Reasons for unspent balances on the bank account

There were unspent balances under education department of shs. 1,000/= which were negligible.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months were paid, Stationery was provided for service delivery, Schools were monitored and inspected, BOG meetings were held and attended, Airtime for Office coordination was provided Co-curricular activities were conducted, 3Departmental meetings were held, Disciplinary action was taken on errant teachers and reports and submitted to the Rewards and Sanctions Committee and fuel for daily operations were provided.

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 331,768 | 381,768 | 361,322 | 109% | 190,993 |
| Locally Raised Revenues | 47,584 | 47,584 | 27,460 | 58% | 0 |
| Other Transfers from Central Government | 180,284 | 230,284 | 230,284 | 128% | 165,340 |
| Urban Unconditional Grant Wage | 100,800 | 100,800 | 100,800 | 100% | 25,200 |
| Urban Unconditional Non-Wage | 3,100 | 3,100 | 2,778 | 90% | 453 |
| Development Revenues | 1,072,220 | 1,072,220 | 1,052,220 | 98% | 500,000 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Urban Discretionary Equalisation Development Grant | 52,220 | 52,220 | 52,220 | 100% | 0 |
| Total Revenues Shares | 1,403,988 | 1,453,988 | 1,413,542 | 101% | 690,993 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 100,800 | 100,800 | 100,800 | 100% | 28,164 |
| Non Wage | 230,968 | 280,968 | 260,523 | 113% | 167,181 |
| Development Expenditure | | | | | |
| Domestic Development | 1,072,220 | 1,072,220 | 1,052,220 | 98% | 548,168 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,403,988 | 1,453,988 | 1,413,543 | 101% | 743,514 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

By 30th June 2024, Roads and Engineering had cumulatively received Shs. 1,413,542,000/= against the approved budget of shs. 1,403,988,000/= indicating 101 percent performance.

In quarter four, the department had a planned budget of Shs. 95,442,000/= but was able to realize Shs. 690,993,000/= indicating a budget out turn of 724%. This over performance was due to receipt of funds from programme conditional grant-development which were expected in quarter three but instead realized in quarter four.

By the end of quarter four, the department cumulatively had spent 101% of the annual budget leaving no unspent balance.

Reasons for unspent balances on the bank account

The department had no balance at the end of the quarter.

Highlights of physical performance by end of the quarter

Municipal roads maintained with the use of road workers, held DRC meeting, monitored and inspected roads, staff salaries paid, culverts casted, office activities carried out, three roads were gravelled that is kabwohe-kibingo-Mikyerere- Rwakishaya road (11.7kms), Kabwohe - Nyakashabya-Kabaambari-Kyabahaya road (13.2kms), Itendero-Migina-Rwenkuba road (10.2kms) and Kemicera-katete-ryariyonga-mutojo (11kms).

VOTE: 730

Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 285,284 | 114,391 | 109,232 | 38% | 98,557 |
| Locally Raised Revenues | 9,000 | 9,000 | 8,327 | 93% | 0 |
| Urban Unconditional Grant Wage | 180,284 | 96,000 | 96,000 | 53% | 96,000 |
| Urban Unconditional Non-Wage | 96,000 | 9,391 | 4,905 | 5% | 2,557 |
| Development Revenues | 30,000 | 30,000 | 30,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 30,000 | 30,000 | 30,000 | 100% | 0 |
| Total Revenues Shares | 315,284 | 144,391 | 139,232 | 44% | 98,557 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 96,000 | 96,000 | 96,000 | 100% | 25,127 |
| Non Wage | 18,391 | 18,391 | 13,231 | 72% | 2,825 |
| Development Expenditure | | | | | |
| Domestic Development | 30,000 | 30,000 | 30,000 | 100% | 6,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 144,391 | 144,391 | 139,231 | 96% | 33,951 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 **Sheema Municipal Council**

Quarter 4

SECTION B : Summary by Department

By 30th June 2024, the sector had cumulatively received Shs.139,232,000/= out of the approved revised budget shs.144,391,000/= indicating 96.4% performance.

In quarter four, the department had a planned budget of Shs. 28,598,000/= but was able to realize Shs.98,557,000/= indicating a budget out turn of 344.6%. This over performance was due to more receipt of funds realized from Urban unconditional grant wage by the department.

By the end of quarter four, the department had utilized Shs. 139,231,000/= representing 96% of the approved budget leaving no unspent balance of the released budget.

Reasons for unspent balances on the bank account

There were no unspent balances at the end of the financial year.

Highlights of physical performance by end of the quarter

Held two Urban Physical Planning Committee meetings, Prepared 17 layouts for persons seeking permission and instructions to survey their land, inspected development buildings, prepared EMSP for the projects, environmental protection measures conducted and paid staff salaries

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 95,593 | 95,593 | 77,382 | 81% | 19,268 |
| Locally Raised Revenues | 1,000 | 1,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 22,000 | 22,000 | 4,789 | 22% | 1,120 |
| Programme Conditional Grant - Non Wage Recurrent | 17,089 | 17,089 | 17,089 | 100% | 4,272 |
| Urban Unconditional Grant Wage | 54,454 | 54,454 | 54,454 | 100% | 13,613 |
| Urban Unconditional Non-Wage | 1,050 | 1,050 | 1,050 | 100% | 263 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 95,593 | 95,593 | 77,382 | 81% | 19,268 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 54,454 | 54,454 | 54,454 | 100% | 21,009 |
| Non Wage | 41,139 | 41,139 | 22,920 | 56% | 6,938 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 95,593 | 95,593 | 77,374 | 81% | 27,947 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8 | | |
| Wage | | | 0 | | |
| Non Wage | | | 8 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 **Sheema Municipal Council**

Quarter 4

SECTION B : Summary by Department

In FY 2023/2024, Community Based Services has approved budget of shs.95,593,000/= but by the end of quarter four, it had cumulatively received Shs. 77,374,000/= indicating 81% of the budget.

In quarter four, Shs. 19,268,000/= was received against the quarter budget of Shs. 23,898,250/= indicating 80.6 percent performance due to less receipts of funds from UWEP institutional support and no receipt from local revenue.

By the end of the quarter four, the Sector had spent Shs.77,374,000/= cumulatively indicating 81% performance of the annual approved budget leaving out Shs. 8,000/= as un spent balance indicating 0.01% of the total released budget from non- wage.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 8,000/= indicating 0.01% of the total released budget from non- wage was minimal and was swept back to the consolidated.

Highlights of physical performance by end of the quarter

Back Stopping of Division staff on Government Programmes, Monitoring and Evaluation of Programmes.,Beneficiary selection of YLP Programmes carried out, Field and Desk appraisal of YLP and UWEP Progrmmes, Reports for YLP and UWEP Prepared and submitted to MoGLSD, Mobilization and sensitization of community members on government programmes, Staff salaries paid for 3 months, Office supplies procured, Government programmes monitored and supervised, Meetings attended, Quarterly reports made and submitted to relevant authorities and Youth and women projects submitted to the Ministry.

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 80,837 | 80,837 | 79,341 | 98% | 18,832 |
| Locally Raised Revenues | 3,000 | 3,000 | 9,590 | 320% | 0 |
| Urban Unconditional Grant Wage | 48,000 | 48,000 | 48,000 | 100% | 12,000 |
| Urban Unconditional Non-Wage | 29,837 | 29,837 | 21,751 | 73% | 6,832 |
| Development Revenues | 28,189 | 28,189 | 28,189 | 100% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 28,189 | 28,189 | 28,189 | 100% | 0 |
| Total Revenues Shares | 109,026 | 109,026 | 107,530 | 99% | 18,832 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,000 | 48,000 | 48,000 | 100% | 14,157 |
| Non Wage | 32,837 | 32,837 | 31,337 | 95% | 7,664 |
| Development Expenditure | | | | | |
| Domestic Development | 28,189 | 28,189 | 28,186 | 100% | 4,932 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 109,026 | 109,026 | 107,524 | 99% | 26,753 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4 | | |
| Wage | | | 0 | | |
| Non Wage | | | 4 | | |
| Development Balances | | | 3 | | |
| Domestic Development | | | 3 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 **Sheema Municipal Council**

Quarter 4

SECTION B : Summary by Department

By the end of 30th June 2024, the sector had cumulatively received Shs. 107,530,000/= against the approved budget of Shs.109,026,000/= that was revised indicating 99 percent of the budget.

In quarter four, Shs. 18,832,000/= was received against the quarter budget of Shs. 20,209,250/= indicating 93.2 percent performance. This under performance was due to no receipts from local revenue received in this quarter.
By the end of the quarter, the Sector had spent Shs.107,524,000/= cumulatively indicating 99% performance of the annual approved budget, leaving the un spent balance of Shs. 6,000/= indicating 0.006% of the released budget.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 6,000/= indicating 0.006% of the released budget was negligible and was swept back.

Highlights of physical performance by end of the quarter

Quarter three performance report prepared and submitted, final budget and workplan for the FY 2024/25 prepared and submitted, MTPC meetings held and minutes prepared, technical guidance provided, staff salary paid and government activities supervised and monitored.

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 32,600 | 31,771 | 29,873 | 92% | 7,080 |
| Locally Raised Revenues | 3,000 | 3,000 | 1,115 | 37% | 0 |
| Urban Unconditional Grant Wage | 15,000 | 21,471 | 21,471 | 143% | 5,368 |
| Urban Unconditional Non-Wage | 14,600 | 7,300 | 7,287 | 50% | 1,712 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 32,600 | 31,771 | 29,873 | 92% | 7,080 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 21,471 | 21,471 | 21,471 | 100% | 14,460 |
| Non Wage | 10,300 | 10,300 | 8,402 | 82% | 1,825 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 31,771 | 31,771 | 29,873 | 94% | 16,285 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

In 2023/24 FY, the Internal Audit department had an annual budget of Shs. 31,771,000/= but by the end of quarter four, it had cumulatively received Shs. 29,873,000/= indicating 92 percent performance of the budget.

In quarter four, the department received Shs. 7,080,000/= out of the quarter plan of Shs. 7,942,750/= indicating 89.1 percent performance. This under performance was due to no receipts received from local revenue for this quarter.

The department cumulatively spent Shs. 29,873,000/= indicating 94% of the total budget leaving no unspent balance at the end of the quarter.

Reasons for unspent balances on the bank account

VOTE: 730 **Sheema Municipal Council**

Quarter 4

SECTION B : Summary by Department

There were no unspent balance under audit unit at the end of the financial year.

Highlights of physical performance by end of the quarter

Quarter three audit report conducted, report prepared and submitted, staff salaries paid for three months, value for money audits made, handovers witnessed and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 25,006 | 25,006 | 25,006 | 100% | 6,252 |
| Programme Conditional Grant - Non Wage Recurrent | 8,037 | 8,037 | 8,037 | 100% | 2,009 |
| Urban Unconditional Grant Wage | 14,970 | 14,970 | 14,970 | 100% | 3,742 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 25,006 | 25,006 | 25,006 | 100% | 6,252 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 14,970 | 14,970 | 14,970 | 100% | 10,910 |
| Non Wage | 10,037 | 10,037 | 10,036 | 100% | 3,113 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 25,006 | 25,006 | 25,005 | 100% | 14,022 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 **Sheema Municipal Council**

Quarter 4

SECTION B : Summary by Department

In 2023/24 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 25,006,000/= but by the end of quarter four, it has cumulatively received Shs 25,005,000/= indicating 100 percent performance of the budget.
In quarter four, the department received Shs. 6,252,000/= out of the quarter plan of Shs. 6,252,000/= indicating 100 percent performance.

By the end of quarter four, the department had cumulatively spent 100% of the realized budget against the annual budget leaving the unspent balance of Shs.1,000/= for the unspent non-wage 0.004% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.1,000/= for the unspent non-wage amounting to 0.004% of the realized budget swept back to the consolidated fund and was minimal.

Highlights of physical performance by end of the quarter

Agro-processors monitored and inspected, PDM activities conducted and coordinated, SACCOs supervised and advised, cooperatives assisted in the registration, all government programs done, staff salary paid and office activities carried out.

VOTE: 730 Sheema Municipal Council

Quarter 4

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: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | |
| LLGs supervised and mentored | LLGs supervised and mentored | Lack of transport means and limited funds due to inadequate local revenue collection. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221009 Welfare and Entertainment | 8,160 | 1,841 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,280 |
| 227001 Travel inland | 14,048 | 2,879 |
| 227004 Fuel, Lubricants and Oils | 21,600 | 3,900 |
| Total for Budget Output | 53,808 | 9,901 |
| Wage | 0 | 0 |
| Non-Wage | 53,808 | 9,901 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Pension and Salary handled NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 630,182 | 390,531 |
| 221011 Printing, Stationery, Photocopying and Binding | 580 | 145 |
| 222001 Information and Communication Technology Services. | 1,920 | 480 |
| 227001 Travel inland | 9,515 | 1,876 |
| 273104 Pension | 263,454 | 247,608 |
| 273105 Gratuity | 151,426 | 346,166 |
| 352880 Salary Arrears Budgeting | 27,811 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 87,247 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Total for Budget Output | 1,172,135 | 986,807 |
| | Wage | 630,182 | 390,531 |
| | Non-Wage | 541,953 | 596,275 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | | |
|----------------------------|---|--|
| Capacity building promoted | Capacity building promoted of the staff and administration block is being constructed by the engineering brigade. | No variation except that funds are still limited for the administration block completion |
|----------------------------|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,023 | 4,870 |
| 228002 Maintenance-Transport Equipment | 10,000 | 852 |
| 263311 Transitional Development Grant | 400,000 | 11,485 |
| | Total for Budget Output | 422,023 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 422,023 |
| | Ext Finance | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 73,637 |
| | Total for Budget Output | 0 |
| | Wage | 0 |
| | Non-Wage | 73,637 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 18 Development Plan Implementation

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|---|
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | |
| PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | |
| Ugift projects monitored | Ugift projects monitored | Lack of transport means for the office of the Town Clerk. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| Total for Budget Output | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| 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

| | | |
|---|---|---|
| Development plan implementation coordinated | Development plan implementation coordinated | Inadequate funding of the sector and lack of transport means to the office of the Town Clerk. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 5,000 | 2,070 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,192 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 7,610 |
| 221017 Membership dues and Subscription fees. | 5,000 | 1,990 |
| 223004 Guard and Security services | 12,600 | 7,350 |
| 227001 Travel inland | 541,399 | 3,502 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 |
| 312121 Non-Residential Buildings - Acquisition | 128,567 | 0 |
| Total for Budget Output | 728,758 | 23,272 |
| Wage | 0 | 0 |
| Non-Wage | 600,191 | 23,272 |
| GoU Dev | 128,567 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,386,724 | 1,113,324 |

VOTE: 730 Sheema Municipal Council

Quarter 4

| | | |
|-------------|-----------|---------|
| Wage | 630,182 | 390,531 |
| Non-Wage | 1,205,952 | 705,585 |
| GoU Dev | 550,590 | 17,207 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | | |
| Revenue sources monitored and municipal accounts managed | Revenue sources monitored and municipal accounts managed | Inadequate funds due to little local revenue collection and under staffing of the sector. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 98,338 | 43,900 |
| 221009 Welfare and Entertainment | 3,120 | 1,002 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 6,286 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 171 |
| 221017 Membership dues and Subscription fees. | 360 | 0 |
| 222001 Information and Communication Technology Services. | 2,760 | 690 |
| 227001 Travel inland | 42,760 | 18,561 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,500 |
| Total for Budget Output | 176,338 | 74,110 |
| Wage | 98,338 | 43,900 |
| Non-Wage | 58,000 | 21,981 |
| GoU Dev | 20,000 | 8,228 |
| Ext Finance | 0 | 0 |
| Total for Department | 176,338 | 74,110 |
| Wage | 98,338 | 43,900 |
| Non-Wage | 58,000 | 21,981 |
| GoU Dev | 20,000 | 8,228 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| Staff salaries paid | Staff salaries paid for 3 months | No variation encountered under this output. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 83,076 | 44,470 |
| Total for Budget Output | 83,076 | 44,470 |
| Wage | 83,076 | 44,470 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|----------------------------------|---|---|
| Procurement activities conducted | Procurement activities conducted and implemented. | Funds were limited due to limited local revenue collection in this quarter. |
|----------------------------------|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 227001 Travel inland | 7,940 | 1,778 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 150,000 | 0 |
| Total for Budget Output | 160,900 | 2,018 |
| Wage | 0 | 0 |
| Non-Wage | 10,900 | 2,018 |
| GoU Dev | 150,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | | |
| Council activities managed and ex-gratia paid | Council activities managed and ex-gratia paid | Inadequate funding due to limited local revenue collection was main cause of the variation. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 28,485 | 67,752 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 1,982 |
| 221009 Welfare and Entertainment | 3,762 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,420 | 1,400 |
| 227001 Travel inland | 78,514 | 19,872 |
| 227004 Fuel, Lubricants and Oils | 19,200 | 1,600 |
| 228002 Maintenance-Transport Equipment | 9,000 | 4,500 |
| Total for Budget Output | 152,194 | 97,106 |
| Wage | 0 | 0 |
| Non-Wage | 152,194 | 97,106 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 396,170 | 143,594 |
| Wage | 83,076 | 44,470 |
| Non-Wage | 163,094 | 99,124 |
| GoU Dev | 150,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312149 Other Land Improvements - Acquisition | 0 | 43 |
| Total for Budget Output | 0 | 43 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 43 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|---------------------|--------------------------------------|--------------------------|
| Staff salaries paid | Staff salaries paid for three months | No challenge encountered |
|---------------------|--------------------------------------|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 125,400 | 21,623 |
| 221001 Advertising and Public Relations | 0 | 100 |
| 221007 Books, Periodicals & Newspapers | 0 | 517 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 588 |
| 222001 Information and Communication Technology Services. | 0 | 420 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,417 |
| 228002 Maintenance-Transport Equipment | 0 | 600 |
| Total for Budget Output | 125,400 | 28,765 |
| Wage | 125,400 | 21,623 |
| Non-Wage | 0 | 7,142 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

| | | |
|---|---|---|
| Farmers sensitized on proFarmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemiceraductivity, Office activities coordinated, Slaughter slab constructed | Farmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemicera, Office activities coordinated, Slaughter slab constructed | Under staffing of the sector and foot and mouth disease that affected the area were the main challenge. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 493 |
| 227001 Travel inland | 0 | 1,298 |
| 312149 Other Land Improvements - Acquisition | 20,000 | 0 |
| Total for Budget Output | 22,000 | 1,790 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,790 |
| GoU Dev | 20,000 | 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

| | | |
|---|---|---|
| Farmer mobilization conducted, Farmer visits done and office activities done. | Farmer mobilization conducted, Farmer visits done and office activities done. | Lack of transport means and under staffing of the sector was the main cause of the variation. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 2,418 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,119 |
| Total for Budget Output | 0 | 3,537 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 3,537 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 0 | 1,960 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,300 |
| 227001 Travel inland | 0 | 3,574 |
| Total for Budget Output | 0 | 7,834 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 7,834 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 147,400 | 41,969 |
| Wage | 125,400 | 21,623 |
| Non-Wage | 2,000 | 20,303 |
| GoU Dev | 20,000 | 43 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

| | | |
|---|--|---|
| Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed,Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe HCIV. | Staff salaries paid for 3 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed,Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe | Under staffing of the sector is the main cause of the variation |
|---|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,132,608 | 716,264 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,000 | 10,000 |
| 225202 Environment Impact Assessment for Capital Works | 800 | 800 |
| 225204 Monitoring and Supervision of capital work | 3,838 | 3,838 |
| 227001 Travel inland | 5,300 | 1,334 |
| 228001 Maintenance-Buildings and Structures | 45,805 | 45,805 |
| 263311 Transitional Development Grant | 2,900,000 | 77,712 |
| 312111 Residential Buildings - Acquisition | 54,934 | 50,776 |
| Total for Budget Output | 5,153,285 | 906,529 |
| Wage | 2,132,608 | 716,264 |
| Non-Wage | 5,300 | 1,334 |
| GoU Dev | 3,015,377 | 188,931 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|--|---|
| Campaigns for HIV/AIDS conducted within the municipality | Campaigns for HIV/AIDS conducted within the municipality | Limited funds to cater for sensitization with the community |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 509 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 497 |
| Total for Budget Output | 3,000 | 1,006 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,006 |
| GoU Dev | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 120007 Support Services

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

| | | |
|--|---|---|
| Migina HCII upgrade completed and contractor paid. | Migina HCII upgrade completed and contractor paid and all its retention fees. | No challenge except delays in the construction and remittance of the funds from the centre. |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 0 | 193,213 |
| Total for Budget Output | 0 | 193,213 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 193,213 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|---|---|---|
| PHC funds disbursed and support supervision conducted | PHC funds disbursed and support supervision conducted | No challenge encountered though funds are still limited especially PHC for the health facilities. |
|---|---|---|

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

| | |
|--|----|
| PHC grant provided, Trainings and support supervision provided | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,992 | 498 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 374 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 5,000 | 1,252 |
| 227004 Fuel, Lubricants and Oils | 3,608 | 902 |
| 263308 Sector Conditional Grant (Non-Wage) | 224,155 | 56,039 |
| Total for Budget Output | 237,255 | 59,565 |
| Wage | 0 | 0 |
| Non-Wage | 237,255 | 59,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in 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: 000006 Planning and Budgeting services | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Garbage managed in the CBD and school health promotion conducted | Garbage managed in the CBD and school health promotion conducted | Lack of garbage trucks to carryout garbage was the main cause of the variation. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 400 |
| 227001 Travel inland | 6,000 | 1,010 |
| 227004 Fuel, Lubricants and Oils | 3,240 | 1,120 |
| Total for Budget Output | 13,200 | 3,020 |
| Wage | 0 | 0 |
| Non-Wage | 13,200 | 3,020 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,406,740 | 1,163,334 |
| Wage | 2,132,608 | 716,264 |
| Non-Wage | 258,754 | 64,925 |
| GoU Dev | 3,015,377 | 382,145 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,622,676 | 1,060,299 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500 | 113 |
| 225204 Monitoring and Supervision of capital work | 2,617 | 2,617 |
| 312121 Non-Residential Buildings - Acquisition | 87,978 | 83,788 |
| Total for Budget Output | 3,714,271 | 1,147,317 |
| Wage | 3,622,676 | 1,060,299 |
| Non-Wage | 0 | 0 |
| GoU Dev | 91,595 | 87,018 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| | | |
|--|--|---|
| Capitation grant provided to primary schools | Capitation grant provided to primary schools | No challenge encountered under this output although the funds are still limited as per the pupil. |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 429,826 | 140,711 |
| Total for Budget Output | 429,826 | 140,711 |
| Wage | 0 | 0 |
| Non-Wage | 429,826 | 140,711 |
| 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: 320158 Capitation (Secondary)

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 626,980 | 223,280 |
| Total for Budget Output | 626,980 | 223,280 |
| Wage | 0 | 0 |
| Non-Wage | 626,980 | 223,280 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,930,310 | 714,590 |
| Total for Budget Output | 3,930,310 | 714,590 |
| Wage | 3,930,310 | 714,590 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 459,525 | 105,782 |
| Total for Budget Output | 459,525 | 105,782 |
| Wage | 459,525 | 105,782 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 156,317 | 92,716 |
| Total for Budget Output | 156,317 | 92,716 |
| Wage | 0 | 0 |
| Non-Wage | 156,317 | 92,716 |
| 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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---------------------------------|---------------------------------|--|
| Schools monitored and inspected | Schools monitored and inspected | Lack of transport means for the education department most especially the inspectorate. |
|---------------------------------|---------------------------------|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,512 | 10,554 |
| 227004 Fuel, Lubricants and Oils | 14,404 | 13,267 |
| Total for Budget Output | 32,916 | 23,821 |
| Wage | 0 | 0 |
| Non-Wage | 32,916 | 23,821 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 840 | 840 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 7,000 | 7,000 |
| 222001 Information and Communication Technology Services. | 2,160 | 540 |
| Total for Budget Output | 10,000 | 8,380 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 8,380 |
| 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 |
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 227001 Travel inland | 18,360 | 1,200 |
| 228001 Maintenance-Buildings and Structures | 70,810 | 70,810 |
| Total for Budget Output | 90,170 | 73,010 |
| Wage | 0 | 0 |
| Non-Wage | 90,170 | 73,010 |
| 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

| | | |
|-------------------------------|--|--|
| Sports competitions conducted | Sports competitions conducted and participated at the national level | Inadequate funds to cater for the all games was the main cause of the variation. |
|-------------------------------|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 20,130 | 11,436 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| 227001 Travel inland | 8,870 | 3,080 |
| Total for Budget Output | 30,000 | 15,016 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 15,016 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 9,480,3142,544,623 |
| | Wage | 8,012,5111,880,671 |
| | Non-Wage | 1,376,208576,933 |
| | GoU Dev | 91,59587,018 |
| | Ext Finance | 00 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 6,549 |
| 227004 Fuel, Lubricants and Oils | 21,480 | 12,938 |
| 228001 Maintenance-Buildings and Structures | 22,740 | 13,880 |
| 312121 Non-Residential Buildings - Acquisition | 20,000 | 0 |
| Total for Budget Output | 72,220 | 33,367 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 72,220 | 33,367 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | | |
|--|--|--|
| Koga road maintained to ensure free movement connectivity. | Koga road maintained to ensure free movement connectivity. | Funds were limited to complete the whole road section. |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,997 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,000 |
| Total for Budget Output | 0 | 49,997 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 49,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 185,000 | 142,920 |
| 227001 Travel inland | 25,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 608,660 | 294,459 |
| 228001 Maintenance-Buildings and Structures | 81,340 | 23 |
| 228002 Maintenance-Transport Equipment | 100,000 | 67,400 |
| Total for Budget Output | 1,000,000 | 514,801 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 514,801 |
| 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

| | | |
|---|---|---|
| Municipal roads graded, graveled, opened and maintained and staff salaries paid | Municipal roads graded, graveled, opened and maintained and staff salaries paid | Lack of road equipment was the main cause of the variation. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 100,800 | 28,164 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,975 | 24,752 |
| 221011 Printing, Stationery, Photocopying and Binding | 760 | 753 |
| 221017 Membership dues and Subscription fees. | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 2,040 | 540 |
| 223006 Water | 1,500 | 390 |
| 227001 Travel inland | 14,440 | 2,432 |
| 227004 Fuel, Lubricants and Oils | 70,519 | 50,478 |
| 228001 Maintenance-Buildings and Structures | 59,489 | 21,595 |
| 228002 Maintenance-Transport Equipment | 43,245 | 13,244 |
| Total for Budget Output | 331,768 | 145,348 |
| Wage | 100,800 | 28,164 |
| Non-Wage | 230,968 | 117,184 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,403,988 | 743,514 |
| Wage | 100,800 | 28,164 |

VOTE: 730 Sheema Municipal Council

Quarter 4

| | | |
|-------------|-----------|---------|
| Non-Wage | 230,968 | 167,181 |
| GoU Dev | 1,072,220 | 548,168 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | 96,000 | 25,127 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 224003 Agricultural Supplies and Services | 500 | 0 |
| 227001 Travel inland | 11,000 | 4,251 |
| 227004 Fuel, Lubricants and Oils | 8,391 | 3,973 |
| 342111 Land - Acquisition | 20,000 | 0 |
| Total for Budget Output | 136,391 | 33,350 |
| Wage | 96,000 | 25,127 |
| Non-Wage | 10,391 | 2,224 |
| GoU Dev | 30,000 | 6,000 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

| | | |
|--|--|--|
| Physical developments monitored, supervised and development permits issued | Physical developments monitored, supervised and development permits issued | Inadequate funding due to limited local revenue correction |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 601 |
| Total for Budget Output | 8,000 | 601 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 601 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 144,391 | 33,951 |

VOTE: 730 Sheema Municipal Council

Quarter 4

| | | |
|-------------|--------|--------|
| Wage | 96,000 | 25,127 |
| Non-Wage | 18,391 | 2,825 |
| GoU Dev | 30,000 | 6,000 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| YLP and UWEP activities monitored, office activities coordinated and staff salaries paid | YLP and UWEP activities monitored, office activities coordinated and staff salaries paid | Inadequate funding especially institutional support for YLP and UWEP |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 54,454 | 21,009 |
| 221009 Welfare and Entertainment | 4,295 | 258 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 300 |
| 222001 Information and Communication Technology Services. | 2,160 | 540 |
| 227001 Travel inland | 24,269 | 5,840 |
| 227004 Fuel, Lubricants and Oils | 6,714 | 0 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| Total for Budget Output | 95,593 | 27,947 |
| Wage | 54,454 | 21,009 |
| Non-Wage | 41,139 | 6,938 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 95,593 | 27,947 |
| Wage | 54,454 | 21,009 |
| Non-Wage | 41,139 | 6,938 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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

Technical guidance provided to LLGs and departments in development planning

NA

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

| | | |
|--|--------------------------------------|---|
| Data collected within the municipality | Annual statistical abstract prepared | Lack of transport means for the planning unit was the main challenge. |
|--|--------------------------------------|---|

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| | | |
|--|---|---|
| Data for planning collected and disseminated | Data for planning collected and disseminated, staff salary paid for 3 months and office activities conducted. | under staffing of the sector was the main cause of the variation. |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 14,157 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 770 | 223 |
| 222001 Information and Communication Technology Services. | 3,000 | 750 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,000 |
| 227001 Travel inland | 25,176 | 4,524 |
| 227004 Fuel, Lubricants and Oils | 6,837 | 1,727 |
| Total for Budget Output | 94,783 | 26,131 |
| Wage | 48,000 | 14,157 |
| Non-Wage | 32,837 | 7,664 |
| GoU Dev | 13,946 | 4,310 |
| 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

NA

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 13,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,243 | 622 |
| Total for Budget Output | 14,243 | 622 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,243 | 622 |
| Ext Finance | 0 | 0 |
| Total for Department | 109,026 | 26,753 |
| Wage | 48,000 | 14,157 |
| Non-Wage | 32,837 | 7,664 |
| GoU Dev | 28,189 | 4,932 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 560070 Development and Management of Internal Audit and Controls | | |
| PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims | | |
| Internal audit carried out and office activities conducted | Internal audit carried out and office activities conducted | Under staffing of the sector as the unit has only one staff and inadequate funding of the sector. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 21,471 | 14,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 |
| 221017 Membership dues and Subscription fees. | 1,600 | 0 |
| 227001 Travel inland | 4,420 | 818 |
| 227004 Fuel, Lubricants and Oils | 4,030 | 1,008 |
| Total for Budget Output | 31,771 | 16,285 |
| Wage | 21,471 | 14,460 |
| Non-Wage | 10,300 | 1,825 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 31,771 | 16,285 |
| Wage | 21,471 | 14,460 |
| Non-Wage | 10,300 | 1,825 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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: 120002 Domestic Promotion | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Community engagements and sensitized conducted and tourism sites enhanced | Community engagements and sensitized conducted and tourism sites enhanced | Under staffing of the sector as one department is being manned by one personnel |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 960 | 280 |
| 227001 Travel inland | 1,040 | 336 |
| Total for Budget Output | 2,000 | 616 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 616 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

| | | |
|---|---|--|
| Staff salaries paid, Office activities coordinated and business community advised | Staff salaries paid, Office activities coordinated and business community advised | Under staffing of the sector and lack of transport means by the commercial office. |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 14,970 | 10,910 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 180 |
| 222001 Information and Communication Technology Services. | 960 | 670 |
| 227001 Travel inland | 4,000 | 1,002 |
| 227004 Fuel, Lubricants and Oils | 2,577 | 645 |
| Total for Budget Output | 23,006 | 13,406 |
| Wage | 14,970 | 10,910 |
| Non-Wage | 8,037 | 2,497 |
| GoU Dev | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 25,00614,022 |
| | Wage | 14,97010,910 |
| | Non-Wage | 10,0373,113 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | |
| LLGs supervised and mentored | All the 4 divisions were supervised and mentorship took place in all the divisions. | Lack of transport means and limited funds due to inadequate local revenue collection. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221009 Welfare and Entertainment | 8,160 | 7,380 |
| 222001 Information and Communication Technology Services. | 5,000 | 5,000 |
| 227001 Travel inland | 14,048 | 13,644 |
| 227004 Fuel, Lubricants and Oils | 21,600 | 12,050 |
| Total for Budget Output | 53,808 | 38,074 |
| Wage | 0 | 0 |
| Non-Wage | 53,808 | 38,074 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Pension and Salary handled

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 630,182 | 811,301 |
| 221011 Printing, Stationery, Photocopying and Binding | 580 | 580 |
| 222001 Information and Communication Technology Services. | 1,920 | 1,920 |
| 227001 Travel inland | 9,515 | 9,512 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273104 Pension | 263,454 | 756,523 |
| 273105 Gratuity | 151,426 | 799,282 |
| 352880 Salary Arrears Budgeting | 27,811 | 27,811 |
| 352881 Pension and Gratuity Arrears Budgeting | 87,247 | 87,247 |
| Total for Budget Output | 1,172,135 | 2,494,176 |
| Wage | 630,182 | 811,301 |
| Non-Wage | 541,953 | 1,682,875 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | | |
|----------------------------|---|--|
| Capacity building promoted | Capacity building promoted of the staff and administration block is being constructed by the engineering brigade. | No variation except that funds are still limited for the administration block completion |
|----------------------------|---|--|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,023 | 12,020 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,687 |
| 263311 Transitional Development Grant | 400,000 | 400,000 |
| Total for Budget Output | 422,023 | 414,707 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 422,023 | 414,707 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 478,722 |
| Total for Budget Output | 0 | 478,722 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 350,155 |
| GoU Dev | 0 | 128,567 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

| | | |
|--------------------------|---|---|
| Ugift projects monitored | Ugift projects monitored especially at Migina HCII upgrade. | Lack of transport means for the office of the Town Clerk. |
|--------------------------|---|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| 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

| | | |
|---|---|---|
| Development plan implementation coordinated | Development plan implementation coordinated | Inadequate funding of the sector and lack of transport means to the office of the Town Clerk. |
|---|---|---|

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,192 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 221017 Membership dues and Subscription fees. | 5,000 | 1,990 |
| 223004 Guard and Security services | 12,600 | 11,550 |
| 227001 Travel inland | 541,399 | 9,527 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 |
| 312121 Non-Residential Buildings - Acquisition | 128,567 | 0 |
| Total for Budget Output | 728,758 | 61,067 |
| Wage | 0 | 0 |
| Non-Wage | 600,191 | 61,067 |
| GoU Dev | 128,567 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,386,724 | 3,496,747 |
| Wage | 630,182 | 811,301 |
| Non-Wage | 1,205,952 | 2,142,172 |
| GoU Dev | 550,590 | 543,275 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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 | | |
| Revenue sources monitored and municipal accounts managed | Revenue sources monitored and municipal accounts managed | Inadequate funds due to little local revenue collection and under staffing of the sector. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|--|-----------------|---------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 98,338 | 98,338 |
| 221009 Welfare and Entertainment | 3,120 | 3,120 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 8,580 |
| 221012 Small Office Equipment | 5,000 | 1,870 |
| 221014 Bank Charges and other Bank related costs | 0 | 601 |
| 221017 Membership dues and Subscription fees. | 360 | 0 |
| 222001 Information and Communication Technology Services. | 2,760 | 2,760 |
| 227001 Travel inland | 42,760 | 34,967 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 7,800 |
| Total for Budget Output | 176,338 | 158,037 |
| Wage | 98,338 | 98,338 |
| Non-Wage | 58,000 | 44,916 |
| GoU Dev | 20,000 | 14,782 |
| Ext Finance | 0 | 0 |
| Total for Department | 176,338 | 158,037 |
| Wage | 98,338 | 98,338 |
| Non-Wage | 58,000 | 44,916 |
| GoU Dev | 20,000 | 14,782 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| Staff salaries paid | Staff salaries paid for 12 months | No variation encountered under this output. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 83,076 | 83,076 |
| Total for Budget Output | 83,076 | 83,076 |
| Wage | 83,076 | 83,076 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|----------------------------------|---|---|
| Procurement activities conducted | Procurement activities conducted and implemented. | Funds were limited due to limited local revenue collection in this quarter. |
|----------------------------------|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 199 |
| 222001 Information and Communication Technology Services. | 960 | 960 |
| 227001 Travel inland | 7,940 | 5,440 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 150,000 | 0 |
| Total for Budget Output | 160,900 | 6,599 |
| Wage | 0 | 0 |
| Non-Wage | 10,900 | 6,599 |
| GoU Dev | 150,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | | |
|---|---|---|
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | | |
| Council activities managed and ex-gratia paid | Council activities managed and ex-gratia paid | Inadequate funding due to limited local revenue collection was main cause of the variation. |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 28,485 | 191,805 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 5,212 |
| 221009 Welfare and Entertainment | 3,762 | 3,762 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,420 | 2,640 |
| 227001 Travel inland | 78,514 | 53,451 |
| 227004 Fuel, Lubricants and Oils | 19,200 | 9,600 |
| 228002 Maintenance-Transport Equipment | 9,000 | 9,000 |
| Total for Budget Output | 152,194 | 275,470 |
| Wage | 0 | 0 |
| Non-Wage | 152,194 | 275,470 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 396,170 | 365,145 |
| Wage | 83,076 | 83,076 |
| Non-Wage | 163,094 | 282,069 |
| GoU Dev | 150,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

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: 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 |
|--|-----------------|--------|
| 312149 Other Land Improvements - Acquisition | 0 | 12,329 |
| Total for Budget Output | 0 | 12,329 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 12,329 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|---------------------|-----------------------------------|--------------------------|
| Staff salaries paid | Staff salaries paid for 12 months | No challenge encountered |
|---------------------|-----------------------------------|--------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 125,400 | 125,400 |
| 221001 Advertising and Public Relations | 0 | 400 |
| 221007 Books, Periodicals & Newspapers | 0 | 625 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 783 |
| 222001 Information and Communication Technology Services. | 0 | 2,155 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,017 |
| 228002 Maintenance-Transport Equipment | 0 | 800 |
| Total for Budget Output | 125,400 | 141,680 |
| Wage | 125,400 | 125,400 |
| Non-Wage | 0 | 16,280 |
| GoU Dev | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

| | | |
|---|---|---|
| Farmers sensitized on proFarmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemiceraductivity, Office activities coordinated, Slaughter slab constructed | Farmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemicera, Office activities coordinated, Slaughter slab constructed | Under staffing of the sector and foot and mouth disease that affected the area were the main challenge. |
|---|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,993 |
| 227001 Travel inland | 0 | 10,120 |
| 312149 Other Land Improvements - Acquisition | 20,000 | 20,000 |
| Total for Budget Output | 22,000 | 32,113 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 12,113 |
| GoU Dev | 20,000 | 20,000 |
| 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

| | | |
|----|---|---|
| NA | Farmer mobilization conducted, Farmer visits done and office activities done. | Lack of transport means and under staffing of the sector was the main cause of the variation. |
|----|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 5,797 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,459 |
| Total for Budget Output | 0 | 10,256 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 10,256 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

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 | 0 | 5,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,600 |
| 227001 Travel inland | 0 | 12,889 |
| Total for Budget Output | 0 | 23,009 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 23,009 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 147,400 | 219,386 |
| Wage | 125,400 | 125,400 |
| Non-Wage | 2,000 | 61,657 |
| GoU Dev | 20,000 | 32,329 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

| | | |
|---|---|---|
| Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed,Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe HCIV. | Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed,Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe | Under staffing of the sector is the main cause of the variation |
|---|---|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 2,132,608 | 2,132,608 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,000 | 10,000 |
| 225202 Environment Impact Assessment for Capital Works | 800 | 800 |
| 225204 Monitoring and Supervision of capital work | 3,838 | 3,838 |
| 227001 Travel inland | 5,300 | 5,299 |
| 228001 Maintenance-Buildings and Structures | 45,805 | 45,805 |
| 263311 Transitional Development Grant | 2,900,000 | 2,900,000 |
| 312111 Residential Buildings - Acquisition | 54,934 | 54,934 |
| Total for Budget Output | 5,153,285 | 5,153,284 |
| Wage | 2,132,608 | 2,132,608 |
| Non-Wage | 5,300 | 5,299 |
| GoU Dev | 3,015,377 | 3,015,377 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|--|---|
| Campaigns for HIV/AIDS conducted within the municipality | Campaigns for HIV/AIDS conducted within the municipality | Limited funds to cater for sensitization with the community |
|--|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 1,999 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 1,000 | 998 |
| Total for Budget Output | 3,000 | 2,997 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

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

| | | |
|----|---|---|
| NA | Migina HCII upgrade completed and contractor paid and all its retention fees. | No challenge except delays in the construction and remittance of the funds from the centre. |
|----|---|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 0 | 193,213 |
| Total for Budget Output | 0 | 193,213 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 193,213 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|---|---|---|
| PHC funds disbursed and support supervision conducted | PHC funds disbursed and support supervision conducted to all health facilities. | No challenge encountered though funds are still limited especially PHC for the health facilities. |
|---|---|---|

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

PHC grant provided, Trainings and support supervision provided

VOTE: 730

Sheema Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,992 | 1,990 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 499 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 3,608 | 3,607 |
| 263308 Sector Conditional Grant (Non-Wage) | 224,155 | 224,155 |
| Total for Budget Output | 237,255 | 237,252 |
| Wage | 0 | 0 |
| Non-Wage | 237,255 | 237,252 |
| 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: 000006 Planning and Budgeting services

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

| | | |
|--|--|---|
| Garbage managed in the CBD and school health promotion conducted | Garbage managed in the CBD and school health promotion conducted | Lack of garbage trucks to carryout garbage was the main cause of the variation. |
|--|--|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 960 | 960 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,900 |
| 227001 Travel inland | 6,000 | 4,100 |
| 227004 Fuel, Lubricants and Oils | 3,240 | 2,240 |
| Total for Budget Output | 13,200 | 10,200 |
| Wage | 0 | 0 |
| Non-Wage | 13,200 | 10,200 |
| GoU Dev | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 5,406,740 | 5,596,945 |
| Wage | 2,132,608 | 2,132,608 |
| Non-Wage | 258,754 | 255,747 |
| GoU Dev | 3,015,377 | 3,208,590 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 320157 Primary Education Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 3,622,676 | 3,622,676 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 2,617 | 2,617 |
| 312121 Non-Residential Buildings - Acquisition | 87,978 | 87,978 |
| Total for Budget Output | 3,714,271 | 3,714,271 |
| Wage | 3,622,676 | 3,622,676 |
| Non-Wage | 0 | 0 |
| GoU Dev | 91,595 | 91,595 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| | | |
|--|--|---|
| Capitation grant provided to primary schools | Primary schools Capitation grant were provided to all schools. | No challenge encountered under this output although the funds are still limited as per the pupil. |
|--|--|---|

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) | 429,826 | 429,826 |
| Total for Budget Output | 429,826 | 429,826 |
| Wage | 0 | 0 |
| Non-Wage | 429,826 | 429,826 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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) | 626,980 | 665,585 |
| Total for Budget Output | 626,980 | 665,585 |
| Wage | 0 | 0 |
| Non-Wage | 626,980 | 665,585 |
| 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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 3,930,310 | 3,930,310 |
| Total for Budget Output | 3,930,310 | 3,930,310 |
| Wage | 3,930,310 | 3,930,310 |
| 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

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 060 Education

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 459,525 | 459,525 |
| Total for Budget Output | 459,525 | 459,525 |
| Wage | 459,525 | 459,525 |
| 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) | 156,317 | 243,490 |
| Total for Budget Output | 156,317 | 243,490 |
| Wage | 0 | 0 |
| Non-Wage | 156,317 | 243,490 |
| 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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---------------------------------|---|--|
| Schools monitored and inspected | All schools were inspected atleast twice per year and monitored | Lack of transport means for the education department most especially the inspectorate. |
|---------------------------------|---|--|

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,512 | 25,512 |
| 227004 Fuel, Lubricants and Oils | 14,404 | 18,764 |
| Total for Budget Output | 32,916 | 44,276 |
| Wage | 0 | 0 |
| Non-Wage | 32,916 | 44,276 |
| 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 |
| 221002 Workshops, Meetings and Seminars | 840 | 840 |
| 221008 Information and Communication Technology Supplies. | 7,000 | 7,000 |
| 222001 Information and Communication Technology Services. | 2,160 | 2,160 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 227001 Travel inland | 18,360 | 18,360 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 70,810 | 70,810 |
| Total for Budget Output | 90,170 | 90,170 |
| Wage | 0 | 0 |
| Non-Wage | 90,170 | 90,170 |
| 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

| | | |
|-------------------------------|--|--|
| Sports competitions conducted | Sports competitions conducted and participated at the national level in both ball games and athletics. | Inadequate funds to cater for the all games was the main cause of the variation. |
|-------------------------------|--|--|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 20,130 | 20,130 |
| 221017 Membership dues and Subscription fees. | 1,000 | 1,000 |
| 227001 Travel inland | 8,870 | 8,870 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,480,314 | 9,617,452 |
| Wage | 8,012,511 | 8,012,511 |
| Non-Wage | 1,376,208 | 1,513,346 |
| GoU Dev | 91,595 | 91,595 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 21,480 | 21,480 |
| 228001 Maintenance-Buildings and Structures | 22,740 | 22,740 |
| 312121 Non-Residential Buildings - Acquisition | 20,000 | 0 |
| Total for Budget Output | 72,220 | 52,220 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 72,220 | 52,220 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | | |
|----|--|--|
| NA | Koga road maintained to ensure free movement connectivity. | Funds were limited to complete the whole road section. |
|----|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,997 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,000 |
| Total for Budget Output | 0 | 49,997 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 49,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| 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 |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 185,000 | 185,000 |
| 227001 Travel inland | 25,000 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 608,660 | 608,660 |
| 228001 Maintenance-Buildings and Structures | 81,340 | 81,340 |
| 228002 Maintenance-Transport Equipment | 100,000 | 100,000 |
| Total for Budget Output | 1,000,000 | 1,000,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 1,000,000 |
| 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

| | | |
|---|---|---|
| Municipal roads graded, graveled, opened and maintained and staff salaries paid | Municipal roads graded, graveled, opened and maintained and staff salaries paid | Lack of road equipment was the main cause of the variation. |
|---|---|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 100,800 | 100,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,975 | 35,275 |
| 221011 Printing, Stationery, Photocopying and Binding | 760 | 753 |
| 221017 Membership dues and Subscription fees. | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 2,040 | 2,040 |
| 223006 Water | 1,500 | 1,360 |
| 227001 Travel inland | 14,440 | 6,340 |
| 227004 Fuel, Lubricants and Oils | 70,519 | 64,275 |
| 228001 Maintenance-Buildings and Structures | 59,489 | 59,489 |
| 228002 Maintenance-Transport Equipment | 43,245 | 37,994 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|--|---|
| Total for Budget Output | | 331,768 | 311,326 |
| Wage | | 100,800 | 100,800 |
| Non-Wage | | 230,968 | 210,526 |
| GoU Dev | | 0 | 0 |
| Ext Finance | | 0 | 0 |
| Total for Department | | 1,403,988 | 1,413,543 |
| Wage | | 100,800 | 100,800 |
| Non-Wage | | 230,968 | 260,523 |
| GoU Dev | | 1,072,220 | 1,052,220 |
| Ext Finance | | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 96,000 | 96,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 224003 Agricultural Supplies and Services | 500 | 0 |
| 227001 Travel inland | 11,000 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 8,391 | 8,391 |
| 342111 Land - Acquisition | 20,000 | 20,000 |
| Total for Budget Output | 136,391 | 135,391 |
| Wage | 96,000 | 96,000 |
| Non-Wage | 10,391 | 9,391 |
| GoU Dev | 30,000 | 30,000 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

| | | |
|---|---|--|
| Physical developments monitored, supervised and development permits issued | Physical developments monitored, supervised and development permits issued | Inadequate funding due to limited local revenue correction |
|---|---|--|

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 1,240 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,600 |
| Total for Budget Output | 8,000 | 3,840 |
| Wage | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 8,0003,840 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 144,391139,231 |
| | Wage | 96,00096,000 |
| | Non-Wage | 18,39113,231 |
| | GoU Dev | 30,00030,000 |
| | Ext Finance | 00 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| YLP and UWEP activities monitored, office activities coordinated and staff salaries paid | YLP and UWEP activities monitored, office activities coordinated and staff salaries paid for 12 months. | Inadequate funding especially institutional support for YLP and UWEP |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 54,454 | 54,454 |
| 221009 Welfare and Entertainment | 4,295 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 600 |
| 222001 Information and Communication Technology Services. | 2,160 | 2,160 |
| 227001 Travel inland | 24,269 | 19,660 |
| 227004 Fuel, Lubricants and Oils | 6,714 | 0 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| Total for Budget Output | 95,593 | 77,374 |
| Wage | 54,454 | 54,454 |
| Non-Wage | 41,139 | 22,920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 95,593 | 77,374 |
| Wage | 54,454 | 54,454 |
| Non-Wage | 41,139 | 22,920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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

Technical guidance provided to LLGs and departments in development planning

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

| | | |
|--|---|---|
| Data collected within the municipality | Data collected within the municipality and statistical abstract for the FY 2022/23 prepared | Lack of transport means for the planning unit was the main challenge. |
|--|---|---|

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| | | |
|--|--|---|
| Data for planning collected and disseminated | Data for planning collected and disseminated, staff salary paid for 12 months and office activities conducted. | under staffing of the sector was the main cause of the variation. |
|--|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 48,000 | 48,000 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 770 | 770 |
| 222001 Information and Communication Technology Services. | 3,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 4,000 |
| 227001 Travel inland | 25,176 | 23,673 |
| 227004 Fuel, Lubricants and Oils | 6,837 | 6,837 |
| Total for Budget Output | 94,783 | 93,280 |
| Wage | 48,000 | 48,000 |
| Non-Wage | 32,837 | 31,337 |
| GoU Dev | 13,946 | 13,943 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 730 Sheema Municipal Council

Quarter 4

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

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------|
| 227001 Travel inland | 13,000 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 1,243 | 1,243 |
| Total for Budget Output | 14,243 | 14,243 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,243 | 14,243 |
| Ext Finance | 0 | 0 |
| Total for Department | 109,026 | 107,524 |
| Wage | 48,000 | 48,000 |
| Non-Wage | 32,837 | 31,337 |
| GoU Dev | 28,189 | 28,186 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

| | | |
|--|--|---|
| Internal audit carried out and office activities conducted | Internal audit carried out and office activities conducted | Under staffing of the sector as the unit has only one staff and inadequate funding of the sector. |
|--|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 21,471 | 21,471 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 |
| 221017 Membership dues and Subscription fees. | 1,600 | 300 |
| 227001 Travel inland | 4,420 | 4,072 |
| 227004 Fuel, Lubricants and Oils | 4,030 | 4,030 |
| Total for Budget Output | 31,771 | 29,873 |
| Wage | 21,471 | 21,471 |
| Non-Wage | 10,300 | 8,402 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 31,771 | 29,873 |
| Wage | 21,471 | 21,471 |
| Non-Wage | 10,300 | 8,402 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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: 120002 Domestic Promotion | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Community engagements and sensitized conducted and tourism sites enhanced | Community engagements and sensitized conducted and tourism sites enhanced | Under staffing of the sector as one department is being manned by one personnel |

| 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. | 960 | 960 |
| 227001 Travel inland | 1,040 | 1,039 |
| Total for Budget Output | 2,000 | 1,999 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|--|
| Programme: 07 Private Sector Development | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Budget Output: 190036 Trade Development | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| Staff salaries paid, Office activities coordinated and business community advised | Staff salaries paid, Office activities coordinated and business community advised | Under staffing of the sector and lack of transport means by the commercial office. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 14,970 | 14,970 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 222001 Information and Communication Technology Services. | 960 | 960 |
| 227001 Travel inland | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 2,577 | 2,577 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|-------------------------|--|--|--------|---|--------|
| Total for Budget Output | | | 23,006 | | 23,006 |
| Wage | | | 14,970 | | 14,970 |
| Non-Wage | | | 8,037 | | 8,037 |
| GoU Dev | | | 0 | | 0 |
| Ext Finance | | | 0 | | 0 |
| Total for Department | | | 25,006 | | 25,005 |
| Wage | | | 14,970 | | 14,970 |
| Non-Wage | | | 10,037 | | 10,036 |
| GoU Dev | | | 0 | | 0 |
| Ext Finance | | | 0 | | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of MDAs and LGs Per annum | Percentage | 100 | 97 |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | |
| PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage | 90 | 90 |
| 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 Q4 |
| Number of integrity promotional campaigns conducted | Number | 16 | 12 |
| Department: 030 Statutory bodies | | | |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Human Capacity Development Plan in place | Percentage | 85 | 72 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 99 | 97 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 83 | 78 |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 250 | 234 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 23 | 23 |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Service availability and readiness index (%) | Percentage | 80 | 74 |

VOTE: 730

Sheema Municipal Council

Quarter 4

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 Q4 |
|---|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100 | 100 |

Budget Output: 120007 Support Services

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural | Number | 200 | 158 |

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 96 | 85 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010512 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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 96 | 6 |

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)

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 8 | 4 |

VOTE: 730

Sheema Municipal Council

Quarter 4

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|--|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2 | Funds for the construction of classroom at Karera seed |

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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 Q4 |
|---|-------------------|-----------------|--|
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 717639236 | 665,585,000 were received by the secondary schools |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials | Number | 1 | 1 |

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

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 4 | 4 |

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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 89 | 78 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2 | 2 |

Budget Output: 320016 Management of Education Services

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil | Number | 400 | 184 |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 75 | |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 648 | 62 |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning regulatory framework | Percentage | 97 | 95 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | Yes | Yes |

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 : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 75 | 72 |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 2 | 1 |

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 1 | 1 |

VOTE: 730

Sheema Municipal Council

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|--------|-------|
| LCIII: 237771 Kangango Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Migina HCIII | Programme Conditional Grant - Development | | 10,428 | 0 |
| Building and Facility Maintenance - Civil Works | Migina HCIII | Programme Conditional Grant - Development | | 35,377 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MIGINA HEALTH CENTRE II | Migina | Programme Conditional Grant - Non Wage Recurrent | | 5,414 | 0 |
| KIHUNDA HEALTH CENTRE III | Kabambari | Programme Conditional Grant - Non Wage Recurrent | | 19,917 | 0 |
| KIHUNDA HEALTH CENTRE III | Kabambari | Programme Conditional Grant - Non Wage Recurrent | | 10,829 | 0 |
| KIZIBA HEALTH CENTRE II | Kiziba | Programme Conditional Grant - Non Wage Recurrent | | 5,414 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kihunda p/s | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Kihunda p/s | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kihunda and Rwakizibwa p/s | Programme Conditional Grant - Development | | 87,978 | 0 |

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Sheema Municipal Council

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237771 Kangango Div | | | | | |
| 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) | | | | | |
| RWENTUNDA P.S. | Rwentunda | Programme Conditional Grant - Non Wage Recurrent | | 6,353 | 0 |
| KIZIBA P.S. | Kiziba | Programme Conditional Grant - Non Wage Recurrent | | 6,577 | 0 |
| RWAMPORORO P.S. | Nyakabira | Programme Conditional Grant - Non Wage Recurrent | | 7,897 | 0 |
| NGOMANUNGI P.S. | Ngoma | Programme Conditional Grant - Non Wage Recurrent | | 9,887 | 0 |
| KYAMUNGWE P.S. | Kyamugwe | Programme Conditional Grant - Non Wage Recurrent | | 6,298 | 0 |
| RWENGANDO P.S. | Rwegando | Programme Conditional Grant - Non Wage Recurrent | | 9,534 | 0 |
| MIGINA P.S. | Migina | Programme Conditional Grant - Non Wage Recurrent | | 5,870 | 0 |
| RWABUTURA P.S. | Rwabutura | Programme Conditional Grant - Non Wage Recurrent | | 17,830 | 0 |
| KIHUNDA P.S. | Nyampikye | Programme Conditional Grant - Non Wage Recurrent | | 12,826 | 0 |
| RWENTOBO P.S. | Rwentobo | Programme Conditional Grant - Non Wage Recurrent | | 14,091 | 0 |
| NDEEBO P.S. | Ndeebo | Programme Conditional Grant - Non Wage Recurrent | | 9,106 | 0 |
| KAGONGI P.S.Madarasati | Kagongi | Programme Conditional Grant - Non Wage Recurrent | | 9,367 | 0 |
| ITENDERO P.S. | Itendero | Programme Conditional Grant - Non Wage Recurrent | | 11,022 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Rugongi | Urban Discretionary Equalisation Development Grant | | 12,023 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Rugongi | Locally Raised Revenues | | 10,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of the SMC Administration block | SMC headquarters | Transitional Conditional Grant - Development | | 400,000 | 0 |
| 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 | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Safety Equipment | Rugongi | Locally Raised Revenues | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Rugongi | Locally Raised Revenues | | 30,000 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Sheema MC | Locally Raised Revenues | | 150,000 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| 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) | | | | | |
| KITOJO COMMUNITY HC III | Kitojo 11 | Programme Conditional Grant - Non Wage Recurrent | | 10,829 | 0 |
| MUSHANGA HEALTH CENTRE III | Mushanga | Programme Conditional Grant - Non Wage Recurrent | | 9,007 | 0 |
| KYABANDARA HEALTH CENTRE II | Bubare | Programme Conditional Grant - Non Wage Recurrent | | 5,414 | 0 |
| MUSHANGA HEALTH CENTRE III | Mushanga | Programme Conditional Grant - Non Wage Recurrent | | 7,623 | 0 |
| KITOJO COMMUNITY HC III | Kitojo II | Programme Conditional Grant - Non Wage Recurrent | | 2,715 | 0 |
| RWAMUJOJO HEALTH CENTRE II | Rwanyinakahire | Programme Conditional Grant - Non Wage Recurrent | | 10,829 | 0 |
| RWAMUJOJO HEALTH CENTRE II | Rwanyinakahire | Programme Conditional Grant - Non Wage Recurrent | | 1,831 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works in schools | Sheema MC | Programme Conditional Grant - Development | | 2,617 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWEYESHERA P.S. | Rweyeshera | Programme Conditional Grant - Non Wage Recurrent | | 5,851 | 0 |
| MUTOJO MADARASAT P.S. | Kitojo | Programme Conditional Grant - Non Wage Recurrent | | 5,814 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| 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) | | | | | |
| KAMABAARE P.S | Kamabaare | Programme Conditional Grant - Non Wage Recurrent | | 3,991 | 0 |
| NYAKASHAMBYA P.S. | Nyakashambya | Programme Conditional Grant - Non Wage Recurrent | | 15,914 | 0 |
| MUSHANGA MIXED P.S. | Mushanga | Programme Conditional Grant - Non Wage Recurrent | | 16,304 | 0 |
| KITOJO COPE. SCH | Kitojo | Programme Conditional Grant - Non Wage Recurrent | | 1,908 | 0 |
| KIBINGO I P.S. | Kibingo | Programme Conditional Grant - Non Wage Recurrent | | 5,609 | 0 |
| KYABANDARA MADRASAT P/S | Bubare | Programme Conditional Grant - Non Wage Recurrent | | 5,442 | 0 |
| BUSESIRE P.S. | Busesire | Programme Conditional Grant - Non Wage Recurrent | | 7,916 | 0 |
| KAGONGI P.S. | Kagongi | Programme Conditional Grant - Non Wage Recurrent | | 8,009 | 0 |
| RUSHOROZA P.S. | Rushoroza | Programme Conditional Grant - Non Wage Recurrent | | 9,329 | 0 |
| KATWE P.S. | Katwe | Programme Conditional Grant - Non Wage Recurrent | | 6,632 | 0 |
| MUKINGA P.S. | Mukinga | Programme Conditional Grant - Non Wage Recurrent | | 6,558 | 0 |
| MUTOJO INTEGRATED P.S. | Mutojo | Programme Conditional Grant - Non Wage Recurrent | | 12,863 | 0 |
| KYABANDARA P.S. | Kyabandara | Programme Conditional Grant - Non Wage Recurrent | | 9,162 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| 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) | | | | | |
| RWAMUJOJO MIXED P.S. | Rwanyinakahire | Programme Conditional Grant - Non Wage Recurrent | | 12,845 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment to gangs | Sheema MC | Urban Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Sheema MC | Urban Discretionary Equalisation Development Grant | | 21,480 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Sheema MC | Urban Discretionary Equalisation Development Grant | | 22,740 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Sheema MC | Locally Raised Revenues | | 20,000 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of road workers | Sheema MC | Programme Conditional Grant - Development | | 185,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Sheema MC | Programme Conditional Grant - Development | | 25,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Sheema MC | Programme Conditional Grant - Development | | 608,660 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Sheema MC | Programme Conditional Grant - Development | | 81,340 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Sheema Mc | Programme Conditional Grant - Development | | 100,000 | 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: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Sheema MC | Urban Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Sheema MC | Urban Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Sheema MC | Urban Discretionary Equalisation Development Grant | | 20,000 | 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: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Sheema MC | Urban Discretionary Equalisation Development Grant | | 2,000 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| 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: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Sheema MC | Urban Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Sheema MC | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Sheema mc | Locally Raised Revenues | | 17,837 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Sheema MC | Urban Discretionary Equalisation Development Grant | | 13,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Sheema MC | Urban Discretionary Equalisation Development Grant | | 1,243 | 0 |
| LCIII: 237773 Kashozi Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kashozi HCIII | Programme Conditional Grant - Development | | 800 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works at Kashozi HCIII | Kashozi HCIII | Programme Conditional Grant - Development | | 3,838 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237773 Kashozi Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | Kashozi HCIII | Programme Conditional Grant - Development | | 54,934 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASHOZI HEALTH CENTRE II | Kashozi | Programme Conditional Grant - Non Wage Recurrent | | 5,414 | 0 |
| KARERA HEALTH CENTRE II | Karera | Programme Conditional Grant - Non Wage Recurrent | | 5,414 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASHOZI P.S. | Kashozi | Programme Conditional Grant - Non Wage Recurrent | | 14,054 | 0 |
| RWEIGAGA P.S. | Rweigaga | Programme Conditional Grant - Non Wage Recurrent | | 6,893 | 0 |
| BUTSIBO C.O.U P.S. | Kanyamukondo | Programme Conditional Grant - Non Wage Recurrent | | 11,729 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|-----------|-------|
| LCIII: 237774 Kabwohe Div | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Kemicera | Urban Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Expenses | Kabwohe CBD | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Rehabilitation of Kabwohe HCIV and construction of staff houses at Kitojo HCIII | Kabwohe HCIV | Transitional Conditional Grant - Development | | 2,900,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABWOHE HEALTH CENTREIV | Rutooma | Programme Conditional Grant - Non Wage Recurrent | | 63,945 | 0 |
| RUSHOZI HEALTH CENTRE II | Rushozi | Programme Conditional Grant - Non Wage Recurrent | | 5,414 | 0 |
| KABWOHE HEALTH CENTREIV | Rutooma | Programme Conditional Grant - Non Wage Recurrent | | 54,144 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237774 Kabwohe Div | | | | | |
| 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) | | | | | |
| RUSHOZI P.S. | Rushozi | Programme Conditional Grant - Non Wage Recurrent | | 6,521 | 0 |
| ISHEKYE UNIT FOR H/ CAPED P.S. | Ishekye | Programme Conditional Grant - Non Wage Recurrent | | 7,028 | 0 |
| NYAMIYAGA P.S. | Nyamiyaga | Programme Conditional Grant - Non Wage Recurrent | | 5,795 | 0 |
| KIBUTAMO P.S. | Kibutamo | Programme Conditional Grant - Non Wage Recurrent | | 7,451 | 0 |
| ISHEKYE UNIT FOR H/ CAPED P.S. | Ishekye | Programme Conditional Grant - Non Wage Recurrent | | 6,134 | 0 |
| KABWOHE MIXED P.S. | Kigimbi | Programme Conditional Grant - Non Wage Recurrent | | 17,290 | 0 |
| RWEMBUGU P.S. | Rwembugu | Programme Conditional Grant - Non Wage Recurrent | | 6,391 | 0 |
| NGANWA JUNIOR P.S. | Rutooma | Programme Conditional Grant - Non Wage Recurrent | | 16,844 | 0 |
| NYABISHERA P.S. | Nyabishera | Programme Conditional Grant - Non Wage Recurrent | | 5,758 | 0 |
| RWEMIKO P.S. | Rwemiko | Programme Conditional Grant - Non Wage Recurrent | | 6,632 | 0 |
| 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) | | | | | |
| KABWOHE S.S | Kigimbi | Programme Conditional Grant - Non Wage Recurrent | | 70,400 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1930 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) | | | | | |
| KATEETE P.S. | Kateete | Programme Conditional Grant - Non Wage Recurrent | | 5,554 | 0 |
| ITEGYERO P.S. | Itegyero | Programme Conditional Grant - Non Wage Recurrent | | 9,162 | 0 |
| KARERA COPE. SCH | Karera | Programme Conditional Grant - Non Wage Recurrent | | 1,629 | 0 |
| RWAKIZIBWA P.S. | Rwakizabwa | Programme Conditional Grant - Non Wage Recurrent | | 7,693 | 0 |
| KIKONKO P.S. | Kikonko | Programme Conditional Grant - Non Wage Recurrent | | 9,832 | 0 |
| KISO-KARERA P.S. | Karera | Programme Conditional Grant - Non Wage Recurrent | | 10,315 | 0 |
| KAMUGUNGUNU P.S. | Kyagaju | Programme Conditional Grant - Non Wage Recurrent | | 6,316 | 0 |
| 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) | | | | | |
| BUTSIBO S.S | Butsibo | Programme Conditional Grant - Non Wage Recurrent | | 163,200 | 0 |
| KALERA SEED SS | Karera | Programme Conditional Grant - Non Wage Recurrent | | 63,360 | 0 |
| KYANGYENYI H.S | Kitojo | Programme Conditional Grant - Non Wage Recurrent | | 51,860 | 0 |
| St. WILLIAMS SSS KIZIBA | Kiziba | Programme Conditional Grant - Non Wage Recurrent | | 40,960 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1930 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) | | | | | |
| KIBINGO GIRLS S.S.S | Kibingo | Programme Conditional Grant - Non Wage Recurrent | | 237,200 | 0 |
| 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) | | | | | |
| Karera Technical Institute | Karera | Programme Conditional Grant - Non Wage Recurrent | | 156,317 | 0 |