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# Vote:796 Sheema Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sheema Municipal Council*

**Date:** 27/08/2019

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

**Vote:796 Sheema Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	727,197	164,318	23%
Discretionary Government Transfers	1,066,047	286,280	27%
Conditional Government Transfers	6,848,947	1,716,824	25%
Other Government Transfers	219,959	56,792	26%
Donor Funding	1,000	200	20%
<b>Total Revenues shares</b>	<b>8,863,149</b>	<b>2,224,414</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

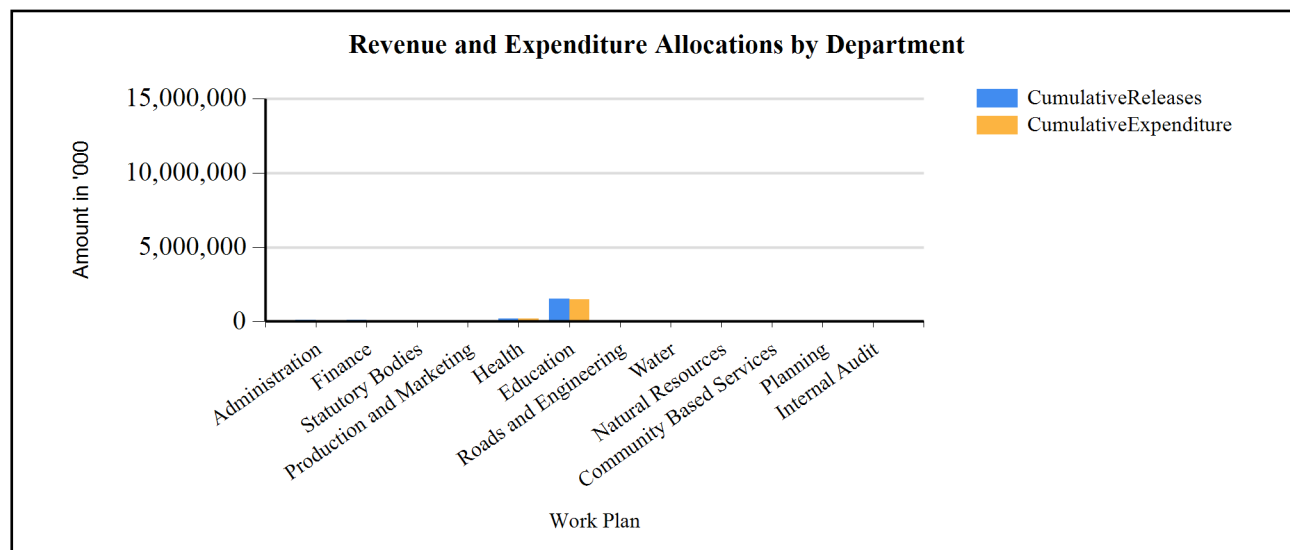
<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	199,439	45,137	45,137	23%	23%	100%
Internal Audit	26,563	4,383	4,383	17%	17%	100%
Administration	531,140	111,991	89,239	21%	17%	80%
Finance	509,118	84,864	84,861	17%	17%	100%
Statutory Bodies	178,068	17,375	17,351	10%	10%	100%
Production and Marketing	73,018	15,839	12,148	22%	17%	77%
Health	797,291	193,387	190,602	24%	24%	99%
Education	5,759,911	1,517,286	1,475,392	26%	26%	97%
Roads and Engineering	395,289	65,308	39,120	17%	10%	60%
Water	8,700	0	0	0%	0%	0%
Natural Resources	106,692	7,398	7,386	7%	7%	100%
Community Based Services	277,922	25,786	21,044	9%	8%	82%
<b>Grand Total</b>	<b>8,863,149</b>	<b>2,088,754</b>	<b>1,986,664</b>	<b>24%</b>	<b>22%</b>	<b>95%</b>
<i>Wage</i>	<i>6,166,923</i>	<i>1,513,139</i>	<i>1,513,139</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,095,912</i>	<i>492,729</i>	<i>428,103</i>	<i>24%</i>	<i>20%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>599,314</i>	<i>82,886</i>	<i>45,421</i>	<i>14%</i>	<i>8%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

#### G1: Graph on the revenue and expenditure performance by Department



#### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>727,197</b>	<b>164,318</b>	<b>23 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,066,047</b>	<b>286,280</b>	<b>27 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>6,848,947</b>	<b>1,716,824</b>	<b>25 %</b>
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<b>2c. Other Government Transfers</b>	<b>219,959</b>	<b>56,792</b>	<b>26 %</b>
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<b>3. Donor Funding</b>	<b>1,000</b>	<b>200</b>	<b>20 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>8,863,149</b>	<b>2,224,414</b>	<b>25 %</b>

#### Cumulative Performance for Locally Raised Revenues

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For FY 2017/87 quarter one Sheema Municipal Council collected Shs. 164,318,000= against the planned of Shs.727,197,000= indicating 23 percent performance. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from liquor licenses, Agency fees and Business license, Registration of birth and death Park fees and inspection fees. However as Municipal Council we expect collections to increase in 2nd, 3rd quarter and fourth quarter.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In FY 2017/2017 Sheema Municipal Council had planned to receive Other Government Transfers of Shs. 219,959,000/= but by the end off quarter one it had received Shs. 56,792,000/= indicating 26 % performance. This was mainly from road fund and YLP for operation only.

**Cumulative Performance for Donor Funding**

For FY 2017/18 Sheema Municipal Council planned to receive 1,000,000= as Donor but by the end of quarter one it had received 200,000/= indicating 20%

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	25,000	6,250	25 %	6,250	6,250	100 %
District Production Services	37,289	5,798	16 %	9,322	5,798	62 %
District Commercial Services	10,728	100	1 %	2,682	100	4 %
<b>Sub- Total</b>	<b>73,018</b>	<b>12,148</b>	<b>17 %</b>	<b>18,254</b>	<b>12,148</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	285,624	33,952	12 %	71,406	33,952	48 %
Municipal Services	109,664	5,168	5 %	27,416	5,168	19 %
<b>Sub- Total</b>	<b>395,289</b>	<b>39,120</b>	<b>10 %</b>	<b>98,822</b>	<b>39,120</b>	<b>40 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,674,013	822,702	22 %	918,503	822,702	90 %
Secondary Education	1,846,190	593,566	32 %	461,547	593,566	129 %
Skills Development	170,268	45,606	27 %	42,567	45,606	107 %
Education & Sports Management and Inspection	69,439	13,518	19 %	17,360	13,518	78 %
<b>Sub- Total</b>	<b>5,759,911</b>	<b>1,475,392</b>	<b>26 %</b>	<b>1,439,978</b>	<b>1,475,392</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	759,918	183,940	24 %	189,980	183,940	97 %
Health Management and Supervision	37,373	6,662	18 %	9,343	6,662	71 %
<b>Sub- Total</b>	<b>797,291</b>	<b>190,602</b>	<b>24 %</b>	<b>199,323</b>	<b>190,602</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	8,700	0	0 %	2,175	0	0 %
Natural Resources Management	106,692	7,386	7 %	26,673	7,386	28 %
<b>Sub- Total</b>	<b>115,392</b>	<b>7,386</b>	<b>6 %</b>	<b>28,848</b>	<b>7,386</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	277,922	21,044	8 %	69,480	21,044	30 %
<b>Sub- Total</b>	<b>277,922</b>	<b>21,044</b>	<b>8 %</b>	<b>69,480</b>	<b>21,044</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	531,140	89,239	17 %	132,785	89,239	67 %
Local Statutory Bodies	178,068	17,351	10 %	44,517	17,351	39 %
Local Government Planning Services	199,439	45,137	23 %	49,860	45,137	91 %
<b>Sub- Total</b>	<b>908,647</b>	<b>151,727</b>	<b>17 %</b>	<b>227,162</b>	<b>151,727</b>	<b>67 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	509,118	84,861	17 %	127,279	84,861	67 %
Internal Audit Services	26,563	4,383	17 %	6,641	4,383	66 %
<b>Sub- Total</b>	<b>535,681</b>	<b>89,244</b>	<b>17 %</b>	<b>133,920</b>	<b>89,244</b>	<b>67 %</b>
<b>Grand Total</b>	<b>8,863,149</b>	<b>1,986,664</b>	<b>22 %</b>	<b>2,215,787</b>	<b>1,986,664</b>	<b>90 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>518,890</b>	<b>108,933</b>	<b>21%</b>	<b>129,723</b>	<b>108,933</b>	<b>84%</b>
Gratuity for Local Governments	47,939	11,985	25%	11,985	11,985	100%
Locally Raised Revenues	56,800	20,589	36%	14,200	20,589	145%
Multi-Sectoral Transfers to LLGs_NonWage	0	22,124	0%	0	22,124	0%
Multi-Sectoral Transfers to LLGs_Wage	140,167	0	0%	35,042	0	0%
Pension for Local Governments	58,594	14,649	25%	14,649	14,649	100%
Urban Unconditional Grant (Non-Wage)	37,535	0	0%	9,384	0	0%
Urban Unconditional Grant (Wage)	177,856	39,587	22%	44,464	39,587	89%
<b>Development Revenues</b>	<b>12,250</b>	<b>3,058</b>	<b>25%</b>	<b>3,062</b>	<b>3,058</b>	<b>100%</b>
Locally Raised Revenues	0	3,058	0%	0	3,058	0%
Urban Discretionary Development Equalization Grant	12,250	0	0%	3,062	0	0%
<b>Total Revenues shares</b>	<b>531,140</b>	<b>111,991</b>	<b>21%</b>	<b>132,785</b>	<b>111,991</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	318,023	39,587	12%	79,506	39,587	50%
Non Wage	200,867	46,594	23%	50,217	46,594	93%
<b>Development Expenditure</b>						
Domestic Development	12,250	3,058	25%	3,062	3,058	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>531,140</b>	<b>89,239</b>	<b>17%</b>	<b>132,785</b>	<b>89,239</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,752</b>	<b>21%</b>			
Wage		0				
Non Wage		22,752				

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<i>Development Balances</i>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>22,752</b>	<b>20%</b>	

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

In FY 2017/18, The administration department prepared an annual budget of Shs.531,140,000/= both recurrent and development expenditure. In quarter one the department was able to cumulatively receive Shs.111,991,000/= indicating 21% of the budget and 84% of the quarterly work plan. The received different Grants among others; Urban-Wage of Shs. 39587,000/=, Non-wage of shs. 46,594,000/=, Pension for Local government of Shs.14,649,000/= and Gratuity for Local Government of Shs. 11,985,000/=. By the end of the quarter, the department had cumulatively spent Shs.89,239,000/= indicating 17 of the annual budget and 67% of the quarterly budget leaving a bank balance of Shs.22,752,000/= meant for pension and Gratuity for Local Government and coordination of office activities.

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

The bank balance on account of Shs. 22,752,000/= was meant for Pension and Gratuity for Local Government and coordination of office activities.

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

In fulfillment of its mandate, The following were done; 1 quarterly performance review meeting at MoLG was attended by TC, Staff performance appraisal for 2016/17 done for Traditional, Production and Health categories, Staff performance supervised for all departments, Backstopping and support supervision for 4 division, 40 schools and 9 Health centres done, Orientation of 8 recruited staff done, 1 training for integrated personnel payroll system (IPPS) at the ministry of Public service attended, Council Policies and Programmes monitored and supervised. The Administration department continued to support capacity development of the staff, Continued to monitor and supervise Government Programmes and projects, Guiding Executive members on Council policies to be taken, Local Government Budget consultative meeting was attended in Rubirizi, airtime and Fuel was provided to ease smooth service delivery. Staff were submitted to service commission for Promotion, study leave and annual leave, Coordination with stakeholders done both within and outside the municipal headquarters, Financial management has been controlled both at at headquarters and division level { ensuring that statutory quarterly Financial reports have been prepared and submitted to MoFPED and MoLG}. Disciplinary action of local Government staff carried out. Cross cutting issues of Gender and environment were addressed, Public accountability has been strengthened and Daily office operation coordinated to ensure smooth service delivery within the entire Municipal Council.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>504,407</b>	<b>84,864</b>	<b>17%</b>	<b>126,102</b>	<b>84,864</b>	<b>67%</b>
Locally Raised Revenues	116,562	11,301	10%	29,140	11,301	39%
Multi-Sectoral Transfers to LLGs_NonWage	360,705	57,958	16%	90,176	57,958	64%
Urban Unconditional Grant (Non-Wage)	2,336	0	0%	584	0	0%
Urban Unconditional Grant (Wage)	24,804	15,605	63%	6,201	15,605	252%
<b>Development Revenues</b>	<b>4,711</b>	<b>0</b>	<b>0%</b>	<b>1,178</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,711	0	0%	1,178	0	0%
<b>Total Revenues shares</b>	<b>509,118</b>	<b>84,864</b>	<b>17%</b>	<b>127,280</b>	<b>84,864</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,804	15,605	63%	6,201	15,605	252%
Non Wage	479,603	69,256	14%	119,901	69,256	58%
<b>Development Expenditure</b>						
Domestic Development	4,711	0	0%	1,178	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>509,118</b>	<b>84,861</b>	<b>17%</b>	<b>127,279</b>	<b>84,861</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3</b>	<b>0%</b>			
Wage		0				
Non Wage		3				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3</b>	<b>0%</b>			

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

By 30th September 2017, Finance department had cumulative received Shs.84,864,000/= against approved budget of Shs.509,118,000/= indicating 17% of the approved budget. The under performance was as a result of Non release of Non-Wage to the sector in quarter one. in quarter one the sector had an approved budget of Shs. 127,280,000/= but realized cumulative out turn of Shs. 84,864,000/= indicating 67 % of the quarterly budget. Finance department had Multi sectoral budget of Shs. 360,705,000/= but realized Shs.57,958,000/=

indicating 16 % of the budget. The departmental total recurrent expenditure on Non-Wage was Shs. 69,256,000/= indicating 14% of the approved budget and 58% of the quarterly budget. By the end of the quarter the department had cumulatively spent Shs. 84,861,000/= indicating 17% of the release leaving Shs. 3,079/= meant for bank charges.

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

By the end of the quarter the department had a bank balance of Shs. 3,079/= meant for bank charges.

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

In trying to full fill its mandate, Finance department did the following achievements: Market assessment was done, Property tax assessment was also done in all 4 Divisions, Final accounts were prepared and submitted to Accountant General and Auditor General's office. Books of accounts were posted and reconciled. Departmental reports were prepared and submitted to MoFPED. Staff salaries were paid for three months. Bank charges were also paid for 3 months. enumeration and assessment of Divisions done to improve on Tax base and collection. Fuel and airtime was provided to ease service delivery and budget desk meetings were organized and conducted.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,068</b>	<b>17,375</b>	<b>10%</b>	<b>44,517</b>	<b>17,375</b>	<b>39%</b>
Locally Raised Revenues	78,900	13,631	17%	19,725	13,631	69%
Urban Unconditional Grant (Non-Wage)	65,560	0	0%	16,390	0	0%
Urban Unconditional Grant (Wage)	33,608	3,744	11%	8,402	3,744	45%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>178,068</b>	<b>17,375</b>	<b>10%</b>	<b>44,517</b>	<b>17,375</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,608	3,744	11%	8,402	3,744	45%
Non Wage	144,460	13,607	9%	36,115	13,607	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,068</b>	<b>17,351</b>	<b>10%</b>	<b>44,517</b>	<b>17,351</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		24				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24</b>	<b>0%</b>			

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

In FY 2017/18, Sector had an approved budget of Shs.178,375,000/= but by the end of quarter one it had received Shs.17,375,000/= indicating 10% of the budget. The received only local revenue of Shs. 13,631,000/= accounting to 17% of the budget and Wage of Shs.3,744,000/= accounting to 45%. By the end of the quarter the had spent Shs. 17,351,000/= leaving a balance of Shs. 24,033/= meant for bank charges.

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

By the end of quarter one the sector had unspent balance of Shs. 24,033/= meant for bank charges.

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

Salaries for political leaders were paid for 3 months.

Evaluations of contracts were held at Municipal Council

Contracts Committee meetings were held. Contracts were awarded and signed. 1 Council meeting was conducted.

4 Executive meeting were held, To ensure accountability and value for money Government Programmes were monitored and to ensure timely procurement, Procurement plan was prepared and submitted to council for approval.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,830</b>	<b>15,839</b>	<b>23%</b>	<b>17,207</b>	<b>15,839</b>	<b>92%</b>
Locally Raised Revenues	4,700	1,660	35%	1,175	1,660	141%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,326	3,831	25%	3,831	3,831	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	21,804	4,097	19%	5,451	4,097	75%
<b>Development Revenues</b>	<b>4,188</b>	<b>0</b>	<b>0%</b>	<b>1,047</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,188	0	0%	1,047	0	0%
<b>Total Revenues shares</b>	<b>73,018</b>	<b>15,839</b>	<b>22%</b>	<b>18,254</b>	<b>15,839</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,804	10,347	22%	11,701	10,347	88%
Non Wage	22,026	1,801	8%	5,506	1,801	33%
<b>Development Expenditure</b>						
Domestic Development	4,188	0	0%	1,047	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,018</b>	<b>12,148</b>	<b>17%</b>	<b>18,254</b>	<b>12,148</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,691</b>	<b>23%</b>			
Wage		0				
Non Wage		3,691				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>3,691</b>	<b>23%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2017/2018, The department had an approved budget of Shs. 73,018,000/= but by the end of quarter one it had cumulatively received Shs. 15,839,000/= indicating 22% performance and 87% quarterly performance. The department received Shs.1,660,363/= from the local revenue. PMG funds of Shs. 3,831,489/= and Urban Wage of Shs. 4,097,000/=, and Agriculture salaries of Shs.6,250,000/=. By the end of quarter one the department had cumulatively spent Shs. 12,148,000/= indicating 17% of approved budget and 67% of the quarterly budget leaving bank balances of Shs.3,691,000/= indicating 23% meant for PMG activities.

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

The balances on bank account of Shs.3,691,000/= is meant for mobilization of Farmers for distribution of seedlings and inputs from NAADS/OWC, Surveillance of pests/ disease in crops/livestocks and Farmers training and Monitoring/ Supervision of SACCOs and advisory services.

Late release of PMG funds from the central government and delay in approvals of the requisitions resulted into delays in implementation.

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

Fulfillment of its mandate, The department received and distributed inputs from NAADS/OWC to farmers. these were fruits, coffee seedlings, cattle,beans, poultry and feeds.

8 ATAAS demo gardens were established in crop and livestock production. Surveillance of variegated grasshoppers, anthrax and foot / mouth disease and farmers trained in prevention and control practices done. supervision of SACCOs in the municipal council and collection of their performance reports. daily meat inspection in the CBD done. mobilization of farmers for cooperative formation

Vaccination of cattle and pets in the council done.

## Vote:796 Sheema Municipal Council

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>796,791</b>	<b>193,387</b>	<b>24%</b>	<b>199,198</b>	<b>193,387</b>	<b>97%</b>
Locally Raised Revenues	33,665	7,699	23%	8,416	7,699	91%
Sector Conditional Grant (Non-Wage)	53,746	13,436	25%	13,436	13,436	100%
Sector Conditional Grant (Wage)	689,009	172,252	25%	172,252	172,252	100%
Urban Unconditional Grant (Non-Wage)	20,372	0	0%	5,093	0	0%
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>0%</b>	<b>125</b>	<b>0</b>	<b>0%</b>
External Financing	500	0	0%	125	0	0%
<b>Total Revenues shares</b>	<b>797,291</b>	<b>193,387</b>	<b>24%</b>	<b>199,323</b>	<b>193,387</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	689,009	172,252	25%	172,252	172,252	100%
Non Wage	107,782	18,350	17%	26,946	18,350	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	500	0	0%	125	0	0%
<b>Total Expenditure</b>	<b>797,291</b>	<b>190,602</b>	<b>24%</b>	<b>199,323</b>	<b>190,602</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,785</b>	<b>1%</b>			
Wage		0				
Non Wage		2,785				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,785</b>	<b>1%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

In FY 2017/2018 Health department planned for an annual budget of Shs.797,291,000/= as both recurrent and development expenditure. Quarter one cumulative out turn was Shs. 193,387,000/= out of the quarterly budget of Shs. 199,323,000/= indicating 97% quarterly and 24% of the annual budget.

By the end of the quarter, the department had cumulatively spent Shs. 190,602,000/= and had unspent balances of Shs. 2,785,000/= indicating 1%. The over performance of the sector is attributed to release of PHC salaries and Conditional Grant Non-Wage which stands at 100% Performance. Local revenue performed at 23% of the annual budget and 91% of the quarterly budget.

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

The Unspent balances on account of Shs. 2,785,000/= was meant for Garbage collection.

2. Delayed releases to the sector
3. Under staffing which stands at 52% including support staffs.

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

1. Daily garbage collected and disposed on time.
2. Kitojo Community Health center II re-furbished into HCIII and in operation.
3. All 78 Health staffs paid their monthly salaries except for August where only 76 staff were paid.
4. Keep Sheema Municipal clean warning sign posts (12) procured and installed in the central business district.
5. Health units environment maintained clean
6. All locomotives maintained in sound state
7. All the utility bills paid and no load shedding due to timely payments.



## Vote:796 Sheema Municipal Council

## Quarter1

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,653,977</b>	<b>1,482,142</b>	<b>26%</b>	<b>1,413,494</b>	<b>1,482,142</b>	<b>105%</b>
Locally Raised Revenues	32,383	22,003	68%	8,096	22,003	272%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	658,633	219,544	33%	164,658	219,544	133%
Sector Conditional Grant (Wage)	4,938,657	1,234,664	25%	1,234,664	1,234,664	100%
Urban Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Wage)	21,804	5,930	27%	5,451	5,930	109%
<b>Development Revenues</b>	<b>105,933</b>	<b>35,144</b>	<b>33%</b>	<b>26,483</b>	<b>35,144</b>	<b>133%</b>
External Financing	500	0	0%	125	0	0%
Sector Development Grant	105,433	35,144	33%	26,358	35,144	133%
<b>Total Revenues shares</b>	<b>5,759,911</b>	<b>1,517,286</b>	<b>26%</b>	<b>1,439,978</b>	<b>1,517,286</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,960,461	1,240,594	25%	1,240,115	1,240,594	100%
Non Wage	693,517	234,798	34%	173,379	234,798	135%
<b>Development Expenditure</b>						
Domestic Development	105,433	0	0%	26,358	0	0%
Donor Development	500	0	0%	125	0	0%
<b>Total Expenditure</b>	<b>5,759,911</b>	<b>1,475,392</b>	<b>26%</b>	<b>1,439,978</b>	<b>1,475,392</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,750</b>	<b>0%</b>			
Wage		0				
Non Wage		6,750				
<b>Development Balances</b>		<b>35,144</b>	<b>100%</b>			
Domestic Development		35,144				
Donor Development		0				
<b>Total Unspent</b>		<b>41,894</b>	<b>3%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

In FY 2017/2018, Education department planned for an annual budget of Shs. 5,759,911,000/= for both Development and recurrent expenditure and planned to spend Shs. 1,439,978,000/= in quarter one but by the end of the quarter it had received Shs. 1,517,286,000/= indicating 26% of the annual budget and 105 of quarterly budget. The over performance resulted from Sector conditional Grant which stands at 33% annual and 133% quarterly budget and Wage which is at 100% received even local revenue performed at 68% of the annual budget. in turn the department was able to spend Shs. 1,475,392,000/= indicating 102% leaving bank balances of Shs.41,894,000/= meant for capital Development projects and Non wage which was meant for instructional materials for primary. It should be noted that the entire development budget received was still on account because the projects had just been awarded and contractors could not be paid.

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

The unspent of shs 41,894,110/= was meant for capital development and distribution instructional materials. Shs 35,144,375/= for capital development and Shs 6,749,735/= for distribution of instructional materials. They could not be paid because the work was not yet finished.

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

Salaries for workers for 3 months were paid through their bank accounts.  
Schools were inspected and monitored, reports generated and submitted to the council and to the MoE&Sports.  
UPE, USE and UPOLET grants were paid to the schools through school bank accounts.  
Stationery was provided for good service delivery.  
Fuel was provided to ensure smooth running of sector activities and service delivery.  
Disciplinary action was taken on errant teachers and reports submitted to the Rewards and Sanctions Committee.  
One departmental meeting was held. Daily office operations were coordinated to ease service delivery within the sector mandates.  
3 PTA meetings were attended.  
2 BOGs meetings were attended.  
2017 PLE Mock examinations were conducted and marked at Municipal level.  
2 workshops were attended, one for procurement and another one school milk feeding in schools.  
Co-curricular activities were conducted, that is ball games and scouts at Municipal level.

## Vote:796 Sheema Municipal Council

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,624</b>	<b>60,139</b>	<b>21%</b>	<b>71,406</b>	<b>60,139</b>	<b>84%</b>
Locally Raised Revenues	27,482	2,551	9%	6,871	2,551	37%
Other Transfers from Central Government	0	54,472	0%	0	54,472	0%
Sector Conditional Grant (Non-Wage)	236,339	0	0%	59,085	0	0%
Urban Unconditional Grant (Wage)	21,804	3,116	14%	5,451	3,116	57%
<b>Development Revenues</b>	<b>109,664</b>	<b>5,168</b>	<b>5%</b>	<b>27,416</b>	<b>5,168</b>	<b>19%</b>
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Urban Discretionary Development Equalization Grant	81,664	5,168	6%	20,416	5,168	25%
Urban Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
<b>Total Revenues shares</b>	<b>395,289</b>	<b>65,308</b>	<b>17%</b>	<b>98,822</b>	<b>65,308</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,804	3,116	14%	5,451	3,116	57%
Non Wage	263,821	30,835	12%	65,955	30,835	47%
<b>Development Expenditure</b>						
Domestic Development	109,664	5,168	5%	27,416	5,168	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>395,289</b>	<b>39,120</b>	<b>10%</b>	<b>98,822</b>	<b>39,120</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		26,187				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>26,187</b>	<b>40%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

In FY 2017/2018, The Engineering department budgeted for Shs. 285,624,000/= for both recurrent and development expenditure. By the end of 30th/09/2017, it had received Shs. 65,308,000/= indicating 17% of the budget and 66% of the quarterly work plan . it should be noted that by the end of the quarter, the department had cumulatively spent Shs. 39,120,000/= indicating 10% of the annual budget and 40% of the quarterly budget. the poor performance is brought by lack of graders to help in light grading. The department received Grants from Development and recurrent. By the end of the quarter the department had unspent balance of Shs. 26,187,000/= indicating 10% of the budget and 44% of the quarterly budget.

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

The unspent balances on Road and Engineering department is meant for light grading of roads. The reason behind this is that the department has no Motor grader, it keep on borrowing from the District.

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

The department managed to do the following activities; Spot improvement of selected roads in Kabwohe CBD, Purchase of vehicles tyres was done to improve on monitoring, Payments for installation of street light done, Road committee meetings were organized and conducted .To improve on value for money Monitoring and inspection of ongoing roadwork done.BEQs for projects were prepared, Sector work plans and reports were prepared. Salaries paid for three months. maintenance of road equipment's done. Routine manual maintenance done to ease transport.

# Vote:796 Sheema Municipal Council

## Quarter1

### Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Development Revenues</b>	8,700	0	0%	2,175	0	0%
Locally Raised Revenues	8,700	0	0%	2,175	0	0%
<b>Total Revenues shares</b>	8,700	0	0%	2,175	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	8,700	0	0%	2,175	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	8,700	0	0%	2,175	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

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

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

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**Vote:796 Sheema Municipal Council**

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**Quarter1**

# Vote:796 Sheema Municipal Council

## Quarter1

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,504</b>	<b>7,398</b>	<b>7%</b>	<b>25,626</b>	<b>7,398</b>	<b>29%</b>
Locally Raised Revenues	70,400	3,871	5%	17,600	3,871	22%
Urban Unconditional Grant (Non-Wage)	10,300	0	0%	2,575	0	0%
Urban Unconditional Grant (Wage)	21,804	3,527	16%	5,451	3,527	65%
<b>Development Revenues</b>	<b>4,188</b>	<b>0</b>	<b>0%</b>	<b>1,047</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,188	0	0%	1,047	0	0%
<b>Total Revenues shares</b>	<b>106,692</b>	<b>7,398</b>	<b>7%</b>	<b>26,673</b>	<b>7,398</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,804	3,527	16%	5,451	3,527	65%
Non Wage	80,700	3,859	5%	20,175	3,859	19%
<b>Development Expenditure</b>						
Domestic Development	4,188	0	0%	1,047	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,692</b>	<b>7,386</b>	<b>7%</b>	<b>26,673</b>	<b>7,386</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12</b>	<b>0%</b>			
Wage		0				
Non Wage		12				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12</b>	<b>0%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

By 30th September, the sector had cumulatively received Shs.7,398,000/= of the budget indicating 7% Performance and 28% performance of the planned quarterly releases. This performance was as a result of No releases under Non-wage. It should be noted that the sector received Wage of Shs.3,527,000/ of the released budget. By the end of the quarter, the sector had spent Shs.7,386,000/= indicating 7% of the budget and 28% of the quarterly budget leaving bank balance of Shs. 12,000/= meant for bank charges.

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

The unspent balance on Natural resource account of Shs. 12,000/= is meant for bank charges.

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

Intending developers inspected, Kabwohe Kitagata Junctions was improved. Fuel for beautification of junctions at Kitagata-Kabwohe paid. Engagements with wetland encroachers made.

Paid Airtime for operation mobilization and coordination. Promotion of knowledge on environment was done.

Monitoring and supervision of environment compliance done.

Environment audits done in all 4 Division. illegal construction regulated in all 4 Divisions.

Flower belts were monitored in Kabwohe and Kagango Divisions and conducting field work to establish the status of wetland done.



## Vote:796 Sheema Municipal Council

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,775</b>	<b>23,466</b>	<b>44%</b>	<b>13,444</b>	<b>23,466</b>	<b>175%</b>
Locally Raised Revenues	11,700	0	0%	2,925	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,271	5,068	25%	5,068	5,068	100%
Urban Unconditional Grant (Wage)	21,804	18,398	84%	5,451	18,398	338%
<b>Development Revenues</b>	<b>224,146</b>	<b>2,320</b>	<b>1%</b>	<b>56,037</b>	<b>2,320</b>	<b>4%</b>
Other Transfers from Central Government	219,959	2,320	1%	54,990	2,320	4%
Urban Discretionary Development Equalization Grant	4,188	0	0%	1,047	0	0%
<b>Total Revenues shares</b>	<b>277,922</b>	<b>25,786</b>	<b>9%</b>	<b>69,480</b>	<b>25,786</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,804	18,398	84%	5,451	18,398	338%
Non Wage	31,971	2,646	8%	7,993	2,646	33%
<b>Development Expenditure</b>						
Domestic Development	224,146	0	0%	56,037	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>277,922</b>	<b>21,044</b>	<b>8%</b>	<b>69,480</b>	<b>21,044</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,422</b>	<b>10%</b>			
Wage		0				
Non Wage		2,422				
<b>Development Balances</b>		<b>2,320</b>	<b>100%</b>			
Domestic Development		2,320				
Donor Development		0				
<b>Total Unspent</b>		<b>4,742</b>	<b>18%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

In FY 2017/2018, Community Based department Planned for Shs.277,921,605/= and Planned to spend Shs. in quarter one, but by the end of the quarter the department had received Shs.25,786,000/=, indicating 9% Performance. The quarterly performance was at 37 % of the quarterly budget of Shs.69,480,000/=. The under performance was as a result of lack of release under Local revenue and other Government transfers. Wage performed highly at 84% because there was promotions and assignment of duties. By the end of the quarter the department had spent Shs. 21,044,000/= indicating 8% leaving bank balances of Shs. 4,742,000/= meant for Divisions.

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

The reasons for the unspent funds on the bank accounts is due to the late release of funds to the sector. inadequate human resource for the sector. lack of transport means to help in the running of the sector activities.

Note: The unspent balances were meant for Divisions which were yet to be transferred.

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

In department of Community Based Services, the department was able to perform the below activities.

Staff salaries paid for the last three months July, August and September 2017. Backstopping of the CDOs at divisions especially on their performance was done. Non wage transfers to the Divisions kabwohe, kashozi,kagango and sheema central for the first quarter was done. Monitoring and supervision of YLP and UWEP projects in all the divisions done. Water and Sanitation activities done.

FAL classes identified in all the four divisions of the Municipality

Re-validation exercise of the YLP groups in all the four divisions done. 6 YLP projects submitted to the MGLSD for funding.

Probation and social welfare cases were handled.

## Vote:796 Sheema Municipal Council

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,118</b>	<b>7,943</b>	<b>10%</b>	<b>19,530</b>	<b>7,943</b>	<b>41%</b>
Locally Raised Revenues	26,038	4,913	19%	6,510	4,913	75%
Urban Unconditional Grant (Non-Wage)	33,276	0	0%	8,319	0	0%
Urban Unconditional Grant (Wage)	18,804	3,030	16%	4,701	3,030	64%
<b>Development Revenues</b>	<b>121,321</b>	<b>37,195</b>	<b>31%</b>	<b>30,330</b>	<b>37,195</b>	<b>123%</b>
Multi-Sectoral Transfers to LLGs_Gou	111,584	37,195	33%	27,896	37,195	133%
Urban Discretionary Development Equalization Grant	9,737	0	0%	2,434	0	0%
<b>Total Revenues shares</b>	<b>199,439</b>	<b>45,137</b>	<b>23%</b>	<b>49,860</b>	<b>45,137</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,804	3,030	16%	4,701	3,030	64%
Non Wage	59,314	4,913	8%	14,829	4,913	33%
<b>Development Expenditure</b>						
Domestic Development	121,321	37,195	31%	30,330	37,195	123%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,439</b>	<b>45,137</b>	<b>23%</b>	<b>49,860</b>	<b>45,137</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

By 31st September the sector had received Shs.45,137,000/= against the planned budget of Shs.49,860,000/= indicating 23 percent of the Annual budget and 91 percent of the quarterly budget. The Multisectoral transfers accounted for 33 percent. The total Non- Wage received accounted for 8 percent of the quarterly plan. The sector received a total local revenue of Shs. 4,913,000/= only throughout the quarter. It is worth noting that out of the cumulative release of Shs. 45,137,000/=, the sector was able to spend it all. ( Cumulative release is equal to budget spent).

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

The Sector had no unspent balances by 30th .09.2017. it share account with Finance department.

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

Salaries for staff were paid for 3months, BFP and PCFB for 2018/19 were prepared and submitted to MoFPED, Annual work plan and Budget for 2017/2018 were prepared and submitted to council for approval, 3 TPC were organized and conducted, Monitoring of Government Programmes was done and workshops and seminars were attended.

## Vote:796 Sheema Municipal Council

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,851</b>	<b>4,383</b>	<b>20%</b>	<b>5,463</b>	<b>4,383</b>	<b>80%</b>
Locally Raised Revenues	9,851	1,444	15%	2,463	1,444	59%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	10,000	2,939	29%	2,500	2,939	118%
<b>Development Revenues</b>	<b>4,711</b>	<b>0</b>	<b>0%</b>	<b>1,178</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,711	0	0%	1,178	0	0%
<b>Total Revenues shares</b>	<b>26,563</b>	<b>4,383</b>	<b>17%</b>	<b>6,641</b>	<b>4,383</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,000	2,939	29%	2,500	2,939	118%
Non Wage	11,851	1,444	12%	2,963	1,444	49%
<b>Development Expenditure</b>						
Domestic Development	4,711	0	0%	1,178	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,563</b>	<b>4,383</b>	<b>17%</b>	<b>6,641</b>	<b>4,383</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:796 Sheema Municipal Council****Quarter1**

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

Internal audit department received only shs 4,383,000/= in quarter one against quarterly Plan of Shs. 6,641,000/= indicating 17% annual performance and 66% of quarterly performance. Shs. 1,444,000/= was received as local revenue and Shs. 2,939,000/= as wage. the department did not register all planned out due to low levels of staffing which is at 50%. Audit department will use more efforts for better performance in quarter two. It should be noted that by the end of the quarter the department had cumulatively spent all the released funds indicating 17% of the annual budget.

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

No bank balances, the sector share account with Administration department.

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

During quarter one FY2017/2018 the following activities were done; Quarter four audit report for Fy2016/2017 was prepared and submitted, LOGIAA Annual general meeting was attended, Southern Audit committee meeting was attended and salary for one staff was paid for three months.

**Vote:796 Sheema Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:796 Sheema Municipal Council**

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**Quarter1**



# Vote:796 Sheema Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The sector needs a sound motor vehicle to ease monitoring of Governments.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still a problem of limited wage bill to recruit and Promote staff.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More resources are required to increase the capacity of the staff.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NOTE; The above were done without resources because they are non standard outputs. The sector is faced with a problem of lack of transport means.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not conducted due to their schedule.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

**Vote:796 Sheema Municipal Council****Quarter1**

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Reasons for over/under performance: Lack of office space and limited resource allocated to the sub sector

<i>Total For Administration : Wage Rect:</i>	<i>177,856</i>	<i>39,587</i>	<i>22 %</i>	<i>39,587</i>
<i>Non-Wage Reccurent:</i>	<i>200,867</i>	<i>24,470</i>	<i>12 %</i>	<i>24,470</i>
<i>GoU Dev:</i>	<i>12,250</i>	<i>3,058</i>	<i>25 %</i>	<i>3,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,973</i>	<i>67,115</i>	<i>17.2 %</i>	<i>67,115</i>

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned out puts were implemented as planned					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is still high numbers of defaulters and following them up is expensive					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources all planned out puts could not be implemented in time.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources allocated to this sub sector, all planned out puts could not be implemented in time.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is still fenced with a challenge of resource allocation. The above activities were implemented without resources.					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done next quarter					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:796 Sheema Municipal Council****Quarter1**

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Reasons for over/under performance: Not Planned for

<i>Total For Finance : Wage Rect:</i>	<i>24,804</i>	<i>15,605</i>	<i>63 %</i>	<i>15,605</i>
<i>Non-Wage Reccurent:</i>	<i>118,898</i>	<i>11,298</i>	<i>10 %</i>	<i>11,298</i>
<i>GoU Dev:</i>	<i>4,711</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,413</i>	<i>26,903</i>	<i>18.1 %</i>	<i>26,903</i>

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council activities implemented as planned					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The unit is under staffed Inadequate fund for the sector					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage bill to recruit more staff has been a challenge to fill vacant posts					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land board committee has not been in place. NOTE: All the above activities were done without resources.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Auditor general Queries are supposed to be done in Quarter two Standing committees and Municipal Council Committee have been over whelmed by emergency events					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned There is still problem of transport. Statutory body does not have a vehicle to enable monitoring of all Government programmes.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					

**Vote:796 Sheema Municipal Council****Quarter1**

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Reasons for over/under performance: All planned activities were implemented as planned.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,608</i>	<i>3,744</i>	<i>11 %</i>	<i>3,744</i>
<i>Non-Wage Reccurent:</i>	<i>144,460</i>	<i>13,607</i>	<i>9 %</i>	<i>13,607</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,068</i>	<i>17,351</i>	<i>9.7 %</i>	<i>17,351</i>

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned outputs could not be implemented in time.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited transport means all planned Monitoring visits could not be done in time.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation and under staffing hinders the implementation of planned activities.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation hinders implementation of planned activities. No fisheries staff but depend on outsourcing from the district					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation due to delay of releases from the central is a big challenge to the implementation of planned activities.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is faced with a challenge of under staffing. Due to limited resources all planned activities could not be implemented in time.					

# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of all the traders to attend the meetings claiming to be very busy. High expectation from the traders.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity / knowledge gaps in some enterprises development					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No transport means to enable the department supervise all SACCOS. NOTE: All the above activities were implemented without funds.					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for facilitation and human resources constraints are the biggest challenge.					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is faced with limited funds to implement all planned activities There is also a challenge of limited raw materials due to weather changes and new pests and diseases					
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Limited transport means and facilitation Under staffing in the department Small budget to cater for all key stakeholders in monitoring				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>46,804</i>	<i>10,347</i>	<i>22 %</i>		<i>10,347</i>
<i>Non-Wage Reccurent:</i>	<i>22,026</i>	<i>1,801</i>	<i>8 %</i>		<i>1,801</i>
<i>GoU Dev:</i>	<i>4,188</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>73,018</i>	<i>12,148</i>	<i>16.6 %</i>		<i>12,148</i>

# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> <li>1. Delayed financial releases for payment of garbage gang staff wages</li> <li>2. Their wage is still inadequate compared to the work and health hazards and expenditure</li> <li>3. Under staffing in the general health sector including the garbage gang staff and driver</li> <li>4. Lack of self loading appropriate vehicle for the solid waste management</li> </ol>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> <li>1. The IPF was limited as it could not facilitate such activities as to why it was not budgeted</li> <li>2. It was found vital not to leave out such key stakeholders in the promotion of sanitation especially in the central business district (CBD) of Kabwohe &amp; Itendero divisions.</li> </ol>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> <li>1. In adequate PHC funds for the running of the health unit activities</li> <li>2. High bank charges hence reducing even the little that is released</li> </ol>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> <li>1. Inadequate PHC funds against the medical supplies and health unit day to day activities and requirements</li> <li>2. Under staffing against the demanded health care services</li> <li>3. Delayed PHC funds especially for Rushozi HCIII</li> <li>4. High abnormal bank charges on the little released PHC funds</li> </ol>					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Lack of budget line for the operation of the new Kitojo HCIII 2. Inadequate staffing to boost performance of understaffed health centers including the new Kitojo HCIII 3. Inadequate PHC funds for intensifying support supervision				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of stable motor vehicle puts monitoring of all planned out put at risk.				
Total For Health : Wage Rect:	689,009	172,252	25 %		172,252
Non-Wage Reccurent:	107,782	18,350	17 %		18,350
GoU Dev:	0	0	0 %		0
Donor Dev:	500	0	0 %		0
Grand Total:	797,291	190,602	23.9 %		190,602

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Publicity through radios not done, to be done in the next quarter					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Due to low funding, Sheema Municipal Council did not participate in co-curricular activities at National level					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Due to lack of enough funds few schools were supported					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Due to low funding, one schools was supported and there is need for latrines in most of the schools.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Government policy to recruit few students. No motor vehicle to monitor and supervise the school.					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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Reasons for over/under performance: The ministry should start transferring funds through the Municipal Council.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned out puts could not be implemented in time.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection funds for Q1 was allocated for term III which led to under performance in Q1 No Vehicle for monitoring all schools as planned.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to low funding, the Municipal team did not participate at National level					
<i>Total For Education : Wage Rect:</i>	<i>4,960,461</i>	<i>1,240,594</i>	<i>25 %</i>		<i>1,240,594</i>
<i>Non-Wage Reccurent:</i>	<i>693,517</i>	<i>234,798</i>	<i>34 %</i>		<i>234,798</i>
<i>GoU Dev:</i>	<i>105,433</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,759,911</i>	<i>1,475,392</i>	<i>25.6 %</i>		<i>1,475,392</i>

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planed. The sector lacks transport means to enhance monitoring.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The municipal Council does not have own equipment, it depends on district equipment which could not be accessed in quarter one. Prolonged procurement process for culvert supply and installation.					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: To be done in quarter two.					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for more resource allocation to install more street lights.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>21,804</i>	<i>3,116</i>	<i>14 %</i>		<i>3,116</i>
<i>Non-Wage Reccurent:</i>	<i>263,821</i>	<i>30,835</i>	<i>12 %</i>		<i>30,835</i>
<i>GoU Dev:</i>	<i>109,664</i>	<i>5,168</i>	<i>5 %</i>		<i>5,168</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>395,289</i>	<i>39,120</i>	<i>9.9 %</i>		<i>39,120</i>

# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Capital Purchases</b>					
<b>Output : 098275 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	8,700	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,700	0	0.0 %		0

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources released to the sector all planned outputs could not be implemented in time.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The wetland restoration in the municipality require the intervention of the central government through the line ministry and responsible agency. The rte of degradation of Ecosystem is at an alarming stage and most species in the ecosystem, including the vegetation in totality got extinct.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activities in this section were planned to be executed in second quarter after engagement meetings with wetland encroachers and adequate sensitization.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks transport means to enable smooth monitoring of wetlands.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More man power in the sector, is needed to execute its mandate					
<b>Output : 098311 Infrastruture Planning</b>					
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# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The activities in this section that would result into the production of physical development plan is ongoing through a contractor in the names of PRAID Consultant Limited and his output on the situation analysis report will be in Q2				
<i>Total For Natural Resources : Wage Rect:</i>	21,804	3,527	16 %		3,527
<i>Non-Wage Reccurent:</i>	80,700	3,859	5 %		3,859
<i>GoU Dev:</i>	4,188	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	106,692	7,386	6.9 %		7,386

# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds which are released at the end of the quarter					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of babies home and remand home in Sheema Municipality for abandoned children lack of rehabilitation centres in Sheema Municipality.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The PWDs have inadequate funds to run their activities. No. disability council at a Municipality.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds to the sector Inadequate funds released to the sector to perform all the planned activities lack of transport means for the sector such as motorcycles or a vehicle.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector's human resource is not enough to implement all the planned activities. NOTE: All the above activities were done without resources.					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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**Vote:796 Sheema Municipal Council****Quarter1**

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Reasons for over/under performance: Inadequate funds released for the women entrepreneurship programme  
human resource not enough for the sector.

**Output : 108108 Children and Youth Services**

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Reasons for over/under performance: As a municipality we don't have the youth council.  
youth are unreliable  
There is also a challenge of over staying of village chairpersons and their committee members.

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: Inadequate funds for the people with disabilities.

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance: Late releases to the sector by the central government.

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Lack of transport means to allow the sector staff perform their activities.  
Late release of funds  
Inadequate funds released to the sector.

<i>Total For Community Based Services : Wage Rect:</i>	<i>21,804</i>	<i>18,398</i>	<i>84 %</i>	<i>18,398</i>
<i>Non-Wage Recurrent:</i>	<i>31,971</i>	<i>2,646</i>	<i>8 %</i>	<i>2,646</i>
<i>GoU Dev:</i>	<i>224,146</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>277,922</i>	<i>21,044</i>	<i>7.6 %</i>	<i>21,044</i>

**Vote:796 Sheema Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the above activities were implemented without resources.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources allocated to Planning Unit all planned outputs could not be implemented in time.					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: To be done in next quarter					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All Division staff were trained on dissemination of national planning guidelines.					
Note: Because of its importance and non availability of resources, it was done without funds.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: To be done next quarter					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Quarter1

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Reasons for over/under performance: To be done next quarter. ( Funds were not released to enable Monitoring of PAF funded activities)

<i>Total For Planning : Wage Rect:</i>	<i>18,804</i>	<i>3,030</i>	<i>16 %</i>	<i>3,030</i>
<i>Non-Wage Reccurent:</i>	<i>59,314</i>	<i>4,913</i>	<i>8 %</i>	<i>4,913</i>
<i>GoU Dev:</i>	<i>9,737</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,855</i>	<i>7,943</i>	<i>9.0 %</i>	<i>7,943</i>

# Vote:796 Sheema Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources allocated to sector all planned outputs could not be implemented in time.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delayed release of funds from the Finance department, Quarter one audit of departments and schools was not done , to be done in quarter two .					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done next quarter					
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,000</i>	<i>2,939</i>	<i>29 %</i>		<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>11,851</i>	<i>1,444</i>	<i>12 %</i>		<i>1,444</i>
<i>GoU Dev:</i>	<i>4,711</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>26,563</i>	<i>4,383</i>	<i>16.5 %</i>		<i>4,383</i>

**Vote:796 Sheema Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kagango Division</b>				<b>1,191,496</b>	<b>280,012</b>
<b>Sector : Works and Transport</b>				<b>19,680</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,680</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>19,680</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Emergency works for Routine Mechanized maintenance of Kihunda - Kabambari - Kyabahaya	Kihunda Ward	Other Transfers from Central Government		0	0
Routine mechanised maintenec of Migina - Nyakwebundika	Migina Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Akapera - Migina	Migina Ward	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance of Itendero - Migina road	Migina Ward	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance of Itendero - Rwengando - Ngoma	Kiziba Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Kiziba - Kyenkwanzi	Kiziba Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Migina - Mashojwa - Koga	Ndeebo Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Migina - Mutojjo - itendero	Migina Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenec of Kabambari - Rwembirizi - Kyabahaya	Kihunda Ward	Other Transfers from Central Government		0	0
Light grading and spot gravelling of 11km of Itendero -Migina -6 KM	Migina Ward	Sector Conditional Grant (Non-Wage)		4,500	0
Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road.	Itendero Ward	Sector Conditional Grant (Non-Wage)		15,180	0
<b>Sector : Education</b>				<b>982,644</b>	<b>245,124</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>924,329</b>	<b>212,686</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>909,039</b>	<b>212,686</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Itendero p/s	Itendero Ward	Sector Conditional Grant (Wage)	102,751	17,317
Kagongi Madarasat P/S	Kihunda Ward	Sector Conditional Grant (Wage)	63,886	13,826
Kihunda P/S	Kihunda Ward	Sector Conditional Grant (Wage)	68,914	15,995
Kiziba P/S	Kiziba Ward	Sector Conditional Grant (Wage)	0	15,677
Kyamungwe P/S	Itendero Ward	Sector Conditional Grant (Wage)	63,106	12,806
Migina P/S	Itendero Ward	Sector Conditional Grant (Wage)	66,141	15,516
Ndeebo P/S	Ndeebo Ward	Sector Conditional Grant (Wage)	64,228	13,378
Ngomanungi P/S	Kanyinasheema Ward	Sector Conditional Grant (Wage)	70,316	11,020
Rwabutura P/S	Kanyinasheema Ward	Sector Conditional Grant (Wage)	81,645	17,240
Rwampororo Memorial P/S	Migina Ward	Sector Conditional Grant (Wage)	80,181	19,315
Rwengando P/S	Kiziba Ward	Sector Conditional Grant (Wage)	76,507	19,323
Rwentobo P/S	Kihunda Ward	Sector Conditional Grant (Wage)	64,992	14,235
Rwentunda P/S	Kanyinasheema Ward	Sector Conditional Grant (Wage)	65,992	12,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itendero p/s	Itendero Ward	Sector Conditional Grant (Non-Wage)	3,703	1,268
Kagongi Madarasat P/S	Kihunda Ward	Sector Conditional Grant (Non-Wage)	2,782	1,290
Kihunda P/S	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,063	1,389
Kiziba P/S	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,097	992
Kyamungwe P/S	Itendero Ward	Sector Conditional Grant (Non-Wage)	2,011	873
Migina P/S	Migina Ward	Sector Conditional Grant (Non-Wage)	2,125	776
Ndeebo P/S	Ndeebo Ward	Sector Conditional Grant (Non-Wage)	3,277	890
Ngomanungi P/S	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,825	716
Rwabutura P/S	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,834	1,206



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Rwampororo Memorial P/S	Migina Ward	Sector Conditional Grant (Non-Wage)	3,824	1,185
Rwengando P/S	Kiziba Ward	Sector Conditional Grant (Non-Wage)	4,215	1,297
Rwentobo P/S	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,785	1,206
Rwentunda P/S	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,839	959
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,290</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring and supervising implemented works/ Projects	Rwenshama Ward	Sector Development Grant	1,978	0
Preparation of BOQs and supervision	Rwenshama Ward	Sector Development Grant	312	0
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 3 stance pit latrine at Kiziba p/s	Kiziba Ward	Sector Development Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>58,315</b>	<b>32,438</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,315</b>	<b>32,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihunda Parents SS	Kihunda Ward	Sector Conditional Grant (Non-Wage)	58,315	32,438
<b>Sector : Health</b>			<b>185,624</b>	<b>34,588</b>
<b>Programme : Primary Healthcare</b>			<b>185,624</b>	<b>34,588</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>185,624</b>	<b>34,588</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kihuunda HCIII	Kihunda Ward Kabambari	Sector Conditional Grant (Wage)	119,000	25,344
Mgina HCII	Migina Ward Migina T/C	Sector Conditional Grant (Wage)	26,833	3,710
Kiziba HCII	Kiziba Ward Rwengando T/C	Sector Conditional Grant (Wage)	26,833	3,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihuunda HCIII	Kihunda Ward	Sector Conditional Grant (Non-Wage)	6,889	811
Kiziba HCII	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,034	507

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Mgina HCII	Mgina Ward	Sector Conditional Grant (Non-Wage)	3,034	507
<b>Sector : Social Development</b>			<b>3,547</b>	<b>300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,547</b>	<b>300</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,547</b>	<b>300</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Kagango Division	Itendero Ward	Other Transfers from Central Government	3,547	300
<b>LCIII : Sheema Central Division</b>			<b>2,319,778</b>	<b>560,636</b>
<b>Sector : Works and Transport</b>			<b>151,464</b>	<b>24,538</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,464</b>	<b>24,538</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>151,464</b>	<b>24,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Bushesire - Rushozi 3	Kitojo Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Kibingo - Mushanga	Rwamujojo Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Mutojo - Katagata - Mahega	Kitojo Ward	Other Transfers from Central Government	0	0
Supply and installation of concrete culverts	Nyakashambya Ward	Locally Raised Revenues	0	0
Routine manual maintenance of roads	Nyakashambya Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance	Nyakashambya Ward	Other Transfers from Central Government	75,189	24,538
Culvert installation	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	74,400	0
Light grading and spot gravelling of 2.5km of Town School Nyakashambya road.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	1,875	0
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Payment of retention for street lights	Nyakashambya Ward	Urban Discretionary Development Equalization Grant	0	0
Supply of a 5000 liter tank	Nyakashambya Ward	Locally Raised Revenues	0	0
Payment of retention of Sheema Municipal Council Office Block phase II	Nyakashambya Ward Nyakashambya Cel	Urban Discretionary Development Equalization Grant	0	0
Completion of Sheema Municipal Council Office administration block phase II	Nyakashambya Ward Nyakashambya Cell	Locally Raised Revenues	0	0
Completion of Sheema Municipal Council Office Administration block phase II	Nyakashambya Ward Nyakashambya Cell	Urban Discretionary Development Equalization Grant	0	0
Construction of a 4 stance VIP latrine with a Urinal at Sheema Municipal HQTRS	Nyakashambya Ward Nyakashambya Cell	Urban Discretionary Development Equalization Grant	0	0
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of office administration block phase II	Nyakashambya Ward Nyakashambya town	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>2,107,551</b>	<b>526,826</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,171,376</b>	<b>263,038</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,138,867</b>	<b>263,038</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busesire p/s	Kitojo Ward	Sector Conditional Grant (Wage)	62,885	14,759
Kagongi P/S	Nyarweshama Ward	Sector Conditional Grant (Wage)	64,520	14,372
Kamabare P/S	Rwamujojo Ward	Sector Conditional Grant (Wage)	60,542	12,129
Katwe P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	71,240	16,087
Kibingo I P/S	Nyakashambya Ward	Sector Conditional Grant (Wage)	64,267	14,424
Kitojo Cope Learning Centre	Kitojo Ward	Sector Conditional Grant (Wage)	5,672	1,372
Kyabandara Madarasat P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	65,221	16,278
Kyabandara P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	65,965	15,934
Mukinga P/S	Nyarweshama Ward	Sector Conditional Grant (Wage)	66,962	14,463

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Mushanga Mixed P/S	Nyarweshama Ward	Sector Conditional Grant (Wage)	102,414	33,806
Mutojo Integrated P/S	Kitojo Ward	Sector Conditional Grant (Wage)	82,109	17,060
Mutojo Madarasat P/S	Kitojo Ward	Sector Conditional Grant (Wage)	63,457	11,338
Nyakashambya P/S	Nyakashambya Ward	Sector Conditional Grant (Wage)	69,441	12,987
Rushoroza P/S	Kitojo Ward	Sector Conditional Grant (Wage)	67,762	15,111
Rwamujojo P/S	Rwamujojo Ward	Sector Conditional Grant (Wage)	101,347	21,455
Rweyeshera P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	69,677	16,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busesire p/s	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,762	823
Kagongi P/S	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,892	895
Kamabare P/S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	3,755	647
Katwe P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	2,494	966
Kibingo I P/S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,103	771
Kitojo Cope Learning Centre	Kitojo Ward	Sector Conditional Grant (Non-Wage)	1,546	564
Kyabandara Madarasat P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	2,003	0
Kyabandara P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,875	1,118
Mukinga P/S	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,155	916
Mushanga Mixed P/S	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	5,963	1,506
Mutojo Integrated P/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,793	1,554
Mutojo Madarasat P/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	5,659	892
Nyakashambya P/S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	2,298	878
Rushoroza P/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,460	1,076
Rwamujojo P/S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	4,781	1,513
Rweyeshera P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,846	992

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>32,510</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of two in one class room block at MutojoI P/S	Kitojo Ward	Sector Development Grant	27,000	0
Launching and Commissioning of Schools	Nyakashambya Ward	Sector Development Grant	730	0
Payment of retention of previous constructed schools of Migina, Kibingo and Ishekye p/s.	Nyakashambya Ward	Sector Development Grant	4,100	0
Submission fo work plans and repors	Nyakashambya Ward	Sector Development Grant	680	0
<b>Programme : Secondary Education</b>			<b>936,175</b>	<b>263,788</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>936,175</b>	<b>263,788</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kibingo Girls SS	Nyakashambya Ward	Sector Conditional Grant (Wage)	199,740	63,236
Kyangyenye H/S	Kitojo Ward	Sector Conditional Grant (Wage)	156,363	45,890
Mushanga S.S.	Nyarweshama Ward	Sector Conditional Grant (Wage)	429,890	111,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibingo Girls SS	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	92,832	33,173
Kyangyenye H/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	57,350	9,803
<b>Sector : Health</b>			<b>57,215</b>	<b>8,973</b>
<b>Programme : Primary Healthcare</b>			<b>57,215</b>	<b>8,973</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,313</b>	<b>539</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Mushanga HCIII	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,313	539
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,902</b>	<b>8,433</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyabandara HCII	Kyabandara Ward Kyabandara T/C	Sector Conditional Grant (Wage)	26,833	3,710

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Rwamujojo HCII	Rwamujojo Ward Rwamujojo Ward Hqtrs	Sector Conditional Grant (Wage)	20,000	3,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara HCII	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,034	507
Rwamujojo HCII	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	3,034	507
<b>Sector : Social Development</b>			<b>3,547</b>	<b>300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,547</b>	<b>300</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,547</b>	<b>300</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Central Division	Nyakashambya Ward	Other Transfers from Central Government	3,547	300
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Transfers to UWEP projects	Nyakashambya Ward	Other Transfers from Central Government	0	0
Transfers to YLP Projects	Nyakashambya Ward	Other Transfers from Central Government	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312211 Office Equipment				
Purchase of book shalves	Nyakashambya Ward Municipal headquarters	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Kashozi Division</b>			<b>1,124,807</b>	<b>323,980</b>
<b>Sector : Works and Transport</b>			<b>3,750</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>3,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanized maintenance of Butsibo - Kyakasa - Kagyera	Kashozi East Ward	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Kanyamukondo - Kanyeigoro	Kashozi West Ward	Other Transfers from Central Government	0	0
Light grading of 6km of Kakerere - Kashozi -Kanekye road 5 KM.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	3,750	0
<b>Sector : Education</b>			<b>1,057,774</b>	<b>315,247</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>557,947</b>	<b>139,844</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>551,447</b>	<b>139,844</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butsibo P/S	Kashozi Central Ward	Sector Conditional Grant (Wage)	71,401	26,245
Itegyero p/s	Karera South Ward	Sector Conditional Grant (Wage)	65,400	17,153
Karere cope Learning Centre	Karera North Ward	Sector Conditional Grant (Wage)	5,672	1,222
Kashozi P/S	Kashozi East Ward	Sector Conditional Grant (Wage)	103,473	24,045
Kikonko P/S	Karera North Ward	Sector Conditional Grant (Wage)	69,966	15,555
Kiso Karera P/S	Karera North Ward	Sector Conditional Grant (Wage)	82,317	18,326
Rwakizibwa P/S	Karera South Ward	Sector Conditional Grant (Wage)	68,559	14,065
Rweigaga P/S	Kashozi East Ward	Sector Conditional Grant (Wage)	64,100	14,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butsibo P/S	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	3,802	1,237
Itegyero p/s	Karera South Ward	Sector Conditional Grant (Non-Wage)	2,170	1,323
Karere cope Learning Centre	Karera North Ward	Sector Conditional Grant (Non-Wage)	1,225	0
Kashozi P/S	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	2,070	1,425
Kikonko P/S	Karera North Ward	Sector Conditional Grant (Non-Wage)	2,143	1,040
Kiso Karera P/S	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,708	1,294
Rwakizibwa P/S	Karera South Ward	Sector Conditional Grant (Non-Wage)	2,726	1,056
Rweigaga P/S	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	2,715	961

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Supply of building materials to Rweigaga p/s	Kashozi West Ward	Sector Development Grant	6,500	0
<b>Programme : Secondary Education</b>			<b>442,011</b>	<b>175,403</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>442,011</b>	<b>175,403</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butsibo SS	Kashozi Central Ward	Sector Conditional Grant (Wage)	137,049	55,387
Karera Seed SS	Karera South Ward	Sector Conditional Grant (Wage)	176,392	52,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butsibo SS	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	94,272	55,094
Karera Seed SS	Karera South Ward	Sector Conditional Grant (Non-Wage)	34,298	12,301
<b>Programme : Skills Development</b>			<b>57,816</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>57,816</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Karera Technical Institute	Karera North Ward	Sector Conditional Grant (Non-Wage)	57,816	0
<b>Sector : Health</b>			<b>59,735</b>	<b>8,433</b>
<b>Programme : Primary Healthcare</b>			<b>59,735</b>	<b>8,433</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,735</b>	<b>8,433</b>
Item : 263366 Sector Conditional Grant (Wage)				
Karera HCII	Karera North Ward Karera Technical Institute	Sector Conditional Grant (Wage)	26,833	3,710
Kashozi HCII	Kashozi Central Ward Kashozi Parish Headquarters	Sector Conditional Grant (Wage)	26,833	3,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera HCII	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,034	507



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Kashozi HCII	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	3,034	507
<b>Sector : Social Development</b>			<b>3,547</b>	<b>300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,547</b>	<b>300</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,547</b>	<b>300</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Kashozi Division	Kashozi Central Ward	Other Transfers from Central Government	3,547	300
<b>LCIII : Kabwohe Division</b>			<b>1,758,880</b>	<b>443,388</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,168</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahari7 - Nchwezi - Rushozi - Kemikyera	Rushozi Ward	Other Transfers from Central Government	0	0
Drainage Improvement in Kabwohe CBD	Kabwohe Ward	Other Transfers from Central Government	0	0
Emergency works of pothole filling and spot graveling of Rukanga Road, Mabanga Road and Makaru Road	Kabwohe Ward	Other Transfers from Central Government	0	0
Routine mechanized maintenance of katete h/s - Rushozi	Rushozi Ward	Other Transfers from Central Government	0	0
Routine mechanized maintenance of King of Kings - Kabwohe SS	Nyanga Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Mabare - Kamugungunu - Kyenkunga	Kyagaaju Ward	Other Transfers from Central Government	0	0
Supply and Installation of culverts	Kabwohe Ward municipal council road in all divisions	Other Transfers from Central Government	0	0
<b>Programme : Municipal Services</b>			<b>0</b>	<b>5,168</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Maintenance of drainage structure in Kabwohe CBD	Nyanga Ward	Urban Discretionary Development Equalization Grant	0	0

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<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>5,168</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment for installation of street light	Kabwohe Ward Kabwohe Town	Urban Discretionary Development Equalization Grant	0	5,168
<b>Sector : Education</b>			<b>1,344,652</b>	<b>314,608</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>934,963</b>	<b>192,671</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>894,372</b>	<b>192,671</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ishekye p/s	Rutooma Ward	Sector Conditional Grant (Wage)	101,542	22,274
Kabwohe Mixed p/s	Nyanga Ward	Sector Conditional Grant (Wage)	103,042	22,445
Kamugungunu P/S	Kyagaaju Ward	Sector Conditional Grant (Wage)	68,779	16,547
Kateete P/S	Kyagaaju Ward	Sector Conditional Grant (Wage)	63,126	13,000
Kibutamo P/S	Rushozi Ward	Sector Conditional Grant (Wage)	70,215	14,950
Nganwa Junior P/S	Rutooma Ward	Sector Conditional Grant (Wage)	112,370	29,098
Nyabishera P/S	Rutooma Ward	Sector Conditional Grant (Wage)	69,647	15,148
Nyamiyaga P/S	Rutooma Ward	Sector Conditional Grant (Wage)	63,881	11,996
Rushozi P/S	Rushozi Ward	Sector Conditional Grant (Wage)	66,757	13,592
Rwembugu P/S	Rushozi Ward	Sector Conditional Grant (Wage)	65,947	10,439
Rwemiko P/S	Nyanga Ward	Sector Conditional Grant (Wage)	71,429	11,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishekye p/s	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,731	773
Kabwohe Mixed p/s	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,712	1,770
Kamugungunu P/S	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,755	819
Kateete P/S	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,090	716
Kibutamo P/S	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,157	961
Nganwa Junior P/S	Rutooma Ward	Sector Conditional Grant (Non-Wage)	6,586	2,443
Nyabishera P/S	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,200	847

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Nyamiyaga P/S	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,732	840
Rushozi P/S	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,993	795
Rwembugu P/S	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,819	724
Rwemiko P/S	Nyanga Ward	Sector Conditional Grant (Non-Wage)	4,865	702
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,590</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of Ishekye p/s	Rutooma Ward	Sector Development Grant	13,590	0
Construction of two in one class room block at Kabwohe Mixed P/S	Nyanga Ward	Sector Development Grant	27,000	0
<b>Programme : Secondary Education</b>			<b>409,690</b>	<b>121,937</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>409,690</b>	<b>121,937</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabwohe SSS	Nyanga Ward	Sector Conditional Grant (Wage)	159,224	43,056
Nganwa HS	Rutooma Ward	Sector Conditional Grant (Wage)	161,068	57,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwohe SSS	Nyanga Ward	Sector Conditional Grant (Non-Wage)	56,895	10,971
Kateete HS	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	32,503	10,079
<b>Sector : Health</b>			<b>410,680</b>	<b>123,311</b>
<b>Programme : Primary Healthcare</b>			<b>410,680</b>	<b>123,311</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>410,680</b>	<b>123,311</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rushozi	Rushozi Ward	Sector Conditional Grant (Wage)	26,833	3,364
Kabwohe HCIV	Rutooma Ward	Sector Conditional Grant (Wage)	351,812	113,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwohe HCIV	Rutooma Ward	Sector Conditional Grant (Non-Wage)	29,000	6,495
Rushozi HCII	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,034	0
<b>Sector : Social Development</b>			<b>3,547</b>	<b>300</b>

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<b><i>Programme : Community Mobilisation and Empowerment</i></b>			<b>3,547</b>	<b>300</b>
Lower Local Services				
<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>3,547</b>	<b>300</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Kabwohe Division	Nyanga Ward	Other Transfers from Central Government	3,547	300