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**VOTE: 730** Sheema Municipal Council**Quarter 1**

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**Terms and Conditions**

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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 730 Sheema Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ahabwe Samuel, Town Clerk  
(Accounting Officer)

Signed on Date: 08-02-2023

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

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2022/23 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 680,000                    | 680,000           | 95,848                 | 14%                     |
| Discretionary Government Transfers | 1,885,254                  | 1,931,454         | 356,880                | 19%                     |
| Conditional Government Transfers   | 11,963,268                 | 14,070,310        | 3,055,447              | 26%                     |
| Other Government Transfers         | 729,469                    | 729,469           | 150,565                | 21%                     |
| External Financing                 | 0                          | 0                 | 0                      |                         |
| <b>Total Revenues shares</b>       | <b>15,257,991</b>          | <b>17,411,232</b> | <b>3,658,741</b>       | <b>24%</b>              |

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

| Programme   | Approved Budget<br>2022/23 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| AGRO-INDUSTRIALIZATION  | 199,681                    | 209,881           | 15,068                    | 8%                   |
| TOURISM DEVELOPMENT   | 28,835                     | 28,835            | 6,554                     | 23%                  |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE,<br>LAND AND WATER | 226,895                    | 234,695           | 16,800                    | 7%                   |
| PRIVATE SECTOR DEVELOPMENT  | 4,413                      | 4,413             | 0                         | 0%                   |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND<br>SERVICES               | 841,767                    | 868,167           | 17,431                    | 2%                   |
| SUSTAINABLE URBANISATION AND HOUSING                              | 696                        | 696               | 0                         | 0%                   |
| HUMAN CAPITAL DEVELOPMENT   | 10,977,318                 | 12,805,213        | 1,943,600                 | 18%                  |
| PUBLIC SECTOR TRANSFORMATION                                      | 1,430,169                  | 1,711,115         | 257,250                   | 18%                  |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE                         | 87,593                     | 87,593            | 10,696                    | 12%                  |
| GOVERNANCE AND SECURITY   | 399,247                    | 1,048,143         | 76,337                    | 19%                  |
| DEVELOPMENT PLAN IMPLEMENTATION                                   | 1,061,377                  | 412,480           | 109,160                   | 10%                  |
| <b>Grand Total</b>  | <b>15,257,991</b>          | <b>17,411,232</b> | <b>2,452,896</b>          | <b>16%</b>           |
| Wage  | 9,533,515                  | 11,417,810        | 1,866,942                 | 20%                  |
| Non-Wage Recurrent  | 4,275,511                  | 4,544,457         | 515,368                   | 12%                  |
| Domestic Devt   | 1,448,964                  | 1,448,964         | 0                         | 0%                   |
| External Financing  | 0                          | 0                 | 0                         |                      |

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In FY 2022/23, Sheema Municipal Council has an approved budget of 15,257,991,000/= which was revised to Shs. 17,246,762,000/= but by end of quarter one, it has cumulatively received Shs. 3,658,741,000/= indicating 24 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue, Discretionary Government Transfers mainly UDDEG and other government transfers.

By 30th September 2022, 24 percent of the budget was received by the Municipal Council, Shs. 3,658,741,000/= has been cumulatively released to the departments indicating 24 percent. The departments were tasked to spend the funds as per guidelines.

By the end of September 2022, out of the cumulative releases to the departments of shs. 3,658,741,000/=, Shs. 2,452,896,000/= has been spent by the departments accounting for 16 percent performance. The performance in terms of the overall budget released to the departments was 24% and out of which 16% of the budget was spent which was in harmony with the 67% of the release spent.

Some departments had unspent balances by 30th September and this was mainly as a result of un spent wage.

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

| <i>Ushs Thousands</i>                              | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                     | <b>680,000</b>    | <b>680,000</b>    | <b>95,848</b>       | <b>14%</b>           |
| Advertisements/Bill Boards                         | 2,500             | 2,500             | 830                 | 33%                  |
| Animal and Crop Husbandry related Levies           | 40,000            | 40,000            | 7,074               | 18%                  |
| Business licenses                                  | 131,000           | 131,000           | 5,761               | 4%                   |
| Inspection Fees                                    | 79,000            | 79,000            | 12,263              | 16%                  |
| Land Fees  | 2,000             | 2,000             | 760                 | 38%                  |
| Liquor licenses                                    | 3,000             | 3,000             | 425                 | 14%                  |
| Local Hotel Tax                                    | 3,000             | 3,000             | 250                 | 8%                   |
| Local Services Tax-Payable By Individuals          | 88,000            | 88,000            | 21,820              | 25%                  |
| Market /Gate Charges                               | 178,000           | 178,000           | 36,780              | 21%                  |
| Other fees e.g. street parking fees                | 86,500            | 86,500            | 9,525               | 11%                  |
| Property related Duties/Fees                       | 61,000            | 61,000            | 0                   | 0%                   |
| Registration fees for Documents and Businesses     | 6,000             | 6,000             | 360                 | 6%                   |
| <b>Discretionary Government Transfers</b>          | <b>1,885,254</b>  | <b>1,931,454</b>  | <b>356,880</b>      | <b>19%</b>           |
| Urban Discretionary Equalisation Development Grant | 271,702           | 271,702           | 0                   | 0%                   |
| Urban Unconditional Grant Wage                     | 1,149,091         | 1,195,291         | 298,823             | 26%                  |
| Urban Unconditional Non-Wage                       | 464,461           | 464,461           | 58,058              | 13%                  |
| <b>Conditional Government Transfers</b>            | <b>11,963,268</b> | <b>14,070,310</b> | <b>3,055,447</b>    | <b>26%</b>           |
| Programme Conditional Grant - Non Wage Recurrent   | 2,401,581         | 2,670,527         | 499,817             | 21%                  |
| Programme Conditional Grant - Development          | 1,177,263         | 1,177,263         | 0                   | 0%                   |
| Programme Conditional Grant - Wage Recurrent       | 8,384,424         | 10,222,519        | 2,555,630           | 30%                  |
| <b>Other Government Transfers</b>                  | <b>729,469</b>    | <b>729,469</b>    | <b>150,565</b>      | <b>21%</b>           |
| Results Based Financing (RBF)                      | 97,208            | 97,208            | 0                   | 0%                   |
| Support to PLE (UNEB)                              | 15,000            | 15,000            | 0                   | 0%                   |
| Uganda Road Fund (URF)                             | 602,260           | 602,260           | 150,565             | 25%                  |
| Uganda Women Entrepreneurship Program(UWEP)        | 15,000            | 15,000            | 0                   | 0%                   |
| <b>External Financing</b>                          | <b>0</b>          | <b>0</b>          | <b>0</b>            |                      |
| N / A  |                   |                   |                     |                      |
| <b>Total Revenues Shares</b>                       | <b>15,257,991</b> | <b>17,411,232</b> | <b>3,658,741</b>    | <b>24%</b>           |

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 1**

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**Cumulative Performance for Locally Raised Revenues**

In FY 2022/2023, Sheema Municipal Council planned local revenue of Shs. 680,000,000/= but by end of quarter one, it has cumulatively collected Shs. 95,848,000/= against the planned indicating 14 percent performance. This performance is because most of the revenue sources were affected by introduction of IRAS where massive registration is under way such as trading license and property related fees. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include introduction of IRAS in the local revenue collection and more enforcement.

In quarter one, Shs. 95,848,000/= was collected against the quarter plan of Shs. 170,000,000/= indicating 56.4 percent performance and this was as a result of the massive registration on IRAS that affected most of the revenue sources.

**Cumulative Performance for Central Government Transfers**

In FY 2022/2023 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,885,254,000/= that were revised to Shs. 1,931,454,000/= due to supplementary but by the end of quarter one, it has cumulatively received Shs. 356,880,000/= indicating 19 percent performance of the annual budget. The overall performance was due to no receipts of Urban Discretionary Development Equalization Grant which were received in quarter one.

In quarter one 2022/23 FY, Shs. 356,880,000/= was received as Central Government Transfers against the quarter budget of Shs. 471,313,500/= indicating 75.7 percent performance of the planned quarter budget.

**Cumulative Performance for Other Government Transfers**

In FY 2022/2023 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 729,469,000/= but by the end of quarter one, it has cumulatively received Shs. 15,068,000/= indicating 21 percent performance. The overall under performance was due to no receipts of funds from UWEP and Support to PLE (UNEB) that were received in this quarter.

**Cumulative Performance for External Financing**

In FY 2022/23, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

**VOTE: 730** Sheema Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

|   | Cumulative Expenditure Performance |                  |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget   | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                  |                        |                |                                   |
| 10 Administration and Management                | 1,508,486                          | 2,438,329        | 317,376                | 21%            | 317,376                           |
| <b>Sub-Total</b>                                | <b>1,508,486</b>                   | <b>2,438,329</b> | <b>317,376</b>         | <b>21%</b>     | <b>317,376</b>                    |
| <b>Department: Finance</b>                      |                                    |                  |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 712,062                            | 187,848          | 88,611                 | 12%            | 88,611                            |
| <b>Sub-Total</b>                                | <b>712,062</b>                     | <b>187,848</b>   | <b>88,611</b>          | <b>12%</b>     | <b>88,611</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                  |                        |                |                                   |
| 10 Legislation and Oversight                    | 399,247                            | 399,247          | 22,711                 | 6%             | 22,711                            |
| <b>Sub-Total</b>                                | <b>399,247</b>                     | <b>399,247</b>   | <b>22,711</b>          | <b>6%</b>      | <b>22,711</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                  |                        |                |                                   |
| 10 Agricultural Extension                       | 199,681                            | 209,881          | 15,068                 | 8%             | 15,068                            |
| <b>Sub-Total</b>                                | <b>199,681</b>                     | <b>209,881</b>   | <b>15,068</b>          | <b>8%</b>      | <b>15,068</b>                     |
| <b>Department: Health</b>                       |                                    |                  |                        |                |                                   |
| 10 Primary HealthCare                           | 3,184,970                          | 3,336,170        | 347,517                | 11%            | 347,517                           |
| 30 Health Management and Supervision            | 13,200                             | 13,200           | 815                    | 6%             | 815                               |
| <b>Sub-Total</b>                                | <b>3,198,170</b>                   | <b>3,349,370</b> | <b>348,332</b>         | <b>11%</b>     | <b>348,332</b>                    |
| <b>Department: Education</b>                    |                                    |                  |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 4,135,108                          | 4,135,108        | 789,763                | 19%            | 789,763                           |
| 20 Secondary Education                          | 3,123,364                          | 4,629,850        | 717,125                | 23%            | 717,125                           |
| 30 Skills Development                           | 445,633                            | 615,842          | 78,456                 | 18%            | 78,456                            |
| 40 Education&Sports Management and Inspection   | 75,044                             | 75,044           | 9,924                  | 13%            | 9,924                             |
| <b>Sub-Total</b>                                | <b>7,779,149</b>                   | <b>9,455,844</b> | <b>1,595,268</b>       | <b>21%</b>     | <b>1,595,268</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                  |                        |                |                                   |
| 10 Community Access Roads                       | 811,767                            | 838,167          | 17,431                 | 2%             | 17,431                            |
| 20 Engineering Services                         | 30,000                             | 30,000           | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>841,767</b>                     | <b>868,167</b>   | <b>17,431</b>          | <b>2%</b>      | <b>17,431</b>                     |
| <b>Department: Natural Resources</b>            |                                    |                  |                        |                |                                   |
| 10 Natural Resources Management                 | 227,591                            | 235,391          | 16,800                 | 7%             | 16,800                            |
| <b>Sub-Total</b>                                | <b>227,591</b>                     | <b>235,391</b>   | <b>16,800</b>          | <b>7%</b>      | <b>16,800</b>                     |

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|  | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Community Based Services</b>              |                                    |                   |                        |                |                                   |
| 10 Community Mobilisation                                | 11,845                             | 11,845            | 1,000                  | 8%             | 1,000                             |
| 20 Empowerment and Mindset Change                        | 75,748                             | 75,748            | 9,696                  | 13%            | 9,696                             |
| <b>Sub-Total</b>   | <b>87,593</b>                      | <b>87,593</b>     | <b>10,696</b>          | <b>12%</b>     | <b>10,696</b>                     |
| <b>Department: Planning</b>                              |                                    |                   |                        |                |                                   |
| 10 Planning and Statistics                               | 240,226                            | 115,544           | 10,156                 | 4%             | 10,156                            |
| <b>Sub-Total</b>   | <b>240,226</b>                     | <b>115,544</b>    | <b>10,156</b>          | <b>4%</b>      | <b>10,156</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                   |                        |                |                                   |
| 10 Compliance  | 30,771                             | 30,771            | 3,893                  | 13%            | 3,893                             |
| <b>Sub-Total</b>   | <b>30,771</b>                      | <b>30,771</b>     | <b>3,893</b>           | <b>13%</b>     | <b>3,893</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                   |                        |                |                                   |
| 10 Commercial Services                                   | 32,402                             | 32,402            | 6,554                  | 20%            | 6,554                             |
| 20 Value Chain Services                                  | 846                                | 846               | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>   | <b>33,248</b>                      | <b>33,248</b>     | <b>6,554</b>           | <b>20%</b>     | <b>6,554</b>                      |
| <b>Grand Total</b>                                       | <b>15,257,991</b>                  | <b>17,411,232</b> | <b>2,452,896</b>       | <b>16%</b>     | <b>2,452,896</b>                  |

**VOTE: 730** Sheema Municipal Council

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

|  | Approved Budget  | Revised Budget      | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,489,381        | 2,294,541           | 381,739            | 26 %                       | 381,739         |
| Locally Raised Revenues                              | 75,000           | 75,000              | 3,860              | 5 %                        | 3,860           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 0                | 524,214             | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 937,426          | 1,206,373           | 264,892            | 28 %                       | 264,892         |
| Urban Unconditional Grant Wage                       | 402,939          | 414,939             | 103,735            | 26 %                       | 103,735         |
| Urban Unconditional Non-Wage                         | 74,015           | 74,015              | 9,252              | 13 %                       | 9,252           |
| <b>Development Revenues</b>                          | 19,105           | 143,788             | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 0                | 124,683             | 0                  | 0 %                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 19,105           | 19,105              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,508,486</b> | <b>2,438,329</b>    | <b>381,739</b>     | <b>25%</b>                 | <b>381,739</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                            |                 |
| Wage   | 402,939          | 414,939             | 51,901             | 13%                        | 51,901          |
| Non Wage   | 1,086,441        | 1,879,602           | 265,475            | 24%                        | 265,475         |
| <b>Development Expenditure</b>                       |                  |                     |                    |                            |                 |
| Domestic Development                                 | 19,105           | 143,788             | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,508,486</b> | <b>2,438,329</b>    | <b>317,376</b>     | <b>21%</b>                 | <b>317,376</b>  |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>381,739</b>   | <b>820474.81575</b> | <b>64,363</b>      |                            |                 |
| Wage   |                  | 103,735             | 51,834             | -4,890,095%                |                 |
| Non Wage   |                  | 278,004             | 12,529             | -66,505,903%               |                 |
| <b>Development Balances</b>                          |                  |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                     | 0                  | -3,594,699%                |                 |
| External Financing                                   |                  |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                     | <b>64,363</b>      | <b>-31,355,876%</b>        |                 |

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



**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

In FY2022/23, the Administration department had an approved budget of Shs. 1,508,486,000/= that was revised to Shs. 2,273,859,000/= due to supplementary wage and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter one of Shs. 381,739,000/= which accounts for 25 percent of the approved budget.

Out of the planned quarter budget of Shs. 377,121,500/=, Shs. 381,739,000/= was the quarter one out turn indicating performance of 101.2% of the planned quarter budget. This over performance was due to more receipts received from programme conditional grant non - wage and wage due to supplementary compared to the planned budget

By end of 30th September 2022, the administration department had cumulatively spent Shs. 317,376,000/= indicating 21 percent performance of the approved budget and shs. 64,363,000/= was the unspent balance mainly from non-wage, and wage amounting to 16.7 percent of the released budget.

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

The unspent balance of shs. 64,363,000/= was for wage which was for recruitment that was not done and the balance on gratuity and pension that will be paid.

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

LLGs monitored and supervised, staff welfare ensured, pay roll managed properly, office activities coordinated, pensioners handled and managerial activities coordinated

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

|  | Approved Budget | Revised Budget      | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 712,062         | 187,848             | 74,557             | 10 %                       | 74,557          |
| Locally Raised Revenues                              | 34,000          | 34,000              | 7,665              | 23 %                       | 7,665           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 524,214         | 0                   | 30,305             | 6 %                        | 30,305          |
| Urban Unconditional Grant Wage                       | 138,848         | 138,848             | 34,712             | 25 %                       | 34,712          |
| Urban Unconditional Non-Wage                         | 15,000          | 15,000              | 1,875              | 13 %                       | 1,875           |
| <b>Development Revenues</b>                          | 0               | 0                   | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>712,062</b>  | <b>187,848</b>      | <b>74,557</b>      | <b>10%</b>                 | <b>74,557</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 138,848         | 138,848             | 12,265             | 9%                         | 12,265          |
| Non Wage   | 573,214         | 49,000              | 76,345             | 13%                        | 76,345          |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 0               | 0                   | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>712,062</b>  | <b>187,848</b>      | <b>88,611</b>      | <b>12%</b>                 | <b>88,611</b>   |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>74,557</b>   | <b>135572.81175</b> | <b>-14,054</b>     |                            |                 |
| Wage   |                 | 34,712              | 22,447             | -1,226,530%                |                 |
| Non Wage   |                 | 39,845              | -36,501            | -8,819,700%                |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | 0%                         |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>-14,054</b>     | <b>-8,786,518%</b>         |                 |

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

In FY 2022/23, the finance department has an approved budget of Shs. 712,062,000/= but by 30th September 2022, the department had cumulatively received Shs. 114,838,000/= against an approved budget of Shs. 712,062,000/= indicating 16 percent performance.

In quarter one, the department had a planned budget of Shs. 178,015,500/= but was able to realize Shs. 114,838,000/= indicating a budget out turn of 64.5% as a result of the less receipts of the transfers to LLGs Non-wage by the department.

By the end of quarter one, the department had spent Shs. 88,611,000/= amounting to 12 percent of the approved budget leaving Shs. 26,227,000 amounting to 22.8% of the released budget resulting from the un spent non-wage and wage.

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**SECTION B : Summary by Department**

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

The unspent wage was mainly for the wage of the recruited staff that did not happen in this quarter.

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

Board of survey for the fy 2021/2022 carried out, Staff paid for three months, office activities coordinated, closure of books conducted for the previous fy and stationery procured for revenue collection.

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

|  | Approved Budget | Revised Budget      | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 399,247         | 399,247             | 53,944             | 14 %                       | 53,944          |
| Locally Raised Revenues                              | 115,000         | 115,000             | 9,710              | 8 %                        | 9,710           |
| Urban Unconditional Grant Wage                       | 69,629          | 69,629              | 17,407             | 25 %                       | 17,407          |
| Urban Unconditional Non-Wage                         | 214,617         | 214,618             | 26,827             | 13 %                       | 26,827          |
| <b>Development Revenues</b>                          | 0               | 0                   | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>399,247</b>  | <b>399,247</b>      | <b>53,944</b>      | <b>14%</b>                 | <b>53,944</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 69,629          | 69,629              | 8,789              | 13%                        | 8,789           |
| Non Wage   | 329,618         | 329,618             | 13,922             | 4%                         | 13,922          |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 0               | 0                   | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>399,247</b>  | <b>399,247</b>      | <b>22,711</b>      | <b>6%</b>                  | <b>22,711</b>   |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>53,944</b>   | <b>122522.28875</b> | <b>31,234</b>      |                            |                 |
| Wage   |                 | 17,407              | 8,619              | -878,860%                  |                 |
| Non Wage   |                 | 36,537              | 22,615             | -9,596,106%                |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | 0%                         |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>31,234</b>      | <b>-2,217,119%</b>         |                 |

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

In FY 2022/23, Statutory bodies has an approved budget of Shs. 399,247,000/= but by the end of quarter one, it had cumulatively received Shs. 53,944,000/= indicating 14% of the annual budget.

In quarter one, Shs. 53,944,000/= was received against the quarter budget of Shs. 99,811,750/= indicating 54 percent performance. This underperformance was as a result of low receipts of local revenue and Urban Unconditional grant non-wage received by the department.

By the end of the quarter one, the Sector had spent Shs.22,711,000/= cumulatively indicating 6% performance of the annual approved budget, leaving a balance of Shs. 31,234,000/= of the total budget indicating 57.9 percent of the released budget.

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**VOTE: 730** Sheema Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 31,234,000/= was meant to cater for councillors allowances that was not paid and the wage which was not spent.

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

Exgratia paid for one month of July, One council meeting held, office activities coordinated and procurement plan process implemented started.

**VOTE: 730** Sheema Municipal Council

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

|  | Approved<br>Budget | Revised Budget    | Cumulative<br>Release | % Approved<br>Budget<br>Released | Quarter<br>outturn |
|--|--------------------|-------------------|-----------------------|----------------------------------|--------------------|
| <b>A: Breakdown of Department Revenues</b>           |                    |                   |                       |                                  |                    |
| <b>Recurrent Revenues</b>                            | 187,387            | 197,587           | 41,448                | 22 %                             | 41,448             |
| Programme Conditional Grant - Non Wage Recurrent     | 61,587             | 61,587            | 7,698                 | 12 %                             | 7,698              |
| Programme Conditional Grant - Wage Recurrent         | 67,200             | 77,400            | 19,350                | 29 %                             | 19,350             |
| Urban Unconditional Grant Wage                       | 56,600             | 56,600            | 14,150                | 25 %                             | 14,150             |
| Urban Unconditional Non-Wage                         | 2,000              | 2,000             | 250                   | 13 %                             | 250                |
| <b>Development Revenues</b>                          | 12,295             | 12,295            | 0                     | 0 %                              | 0                  |
| Programme Conditional Grant - Development            | 12,295             | 12,295            | 0                     | 0 %                              | 0                  |
| <b>Total Revenues Shares</b>                         | <b>199,681</b>     | <b>209,881</b>    | <b>41,448</b>         | <b>21%</b>                       | <b>41,448</b>      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                    |                   |                       |                                  |                    |
| <b>Recurrent Expenditure</b>                         |                    |                   |                       |                                  |                    |
| Wage   | 123,800            | 134,000           | 12,900                | 10%                              | 12,900             |
| Non Wage   | 63,587             | 63,587            | 2,168                 | 3%                               | 2,168              |
| <b>Development Expenditure</b>                       |                    |                   |                       |                                  |                    |
| Domestic Development                                 | 12,295             | 12,295            | 0                     | 0%                               | 0                  |
| External Financing                                   | 0                  | 0                 | 0                     | 0%                               | 0                  |
| <b>Total Expenditure</b>                             | <b>199,681</b>     | <b>209,881</b>    | <b>15,068</b>         | <b>8%</b>                        | <b>15,068</b>      |
| <b>C: Unspent Balances</b>                           |                    |                   |                       |                                  |                    |
| <b>Recurrent Balances</b>                            | <b>41,448</b>      | <b>61914.9485</b> | <b>26,380</b>         |                                  |                    |
| Wage   |                    | 33,500            | 20,600                | -1,035,000%                      |                    |
| Non Wage   |                    | 7,948             | 5,780                 | -1,798,547%                      |                    |
| <b>Development Balances</b>                          |                    |                   | <b>0</b>              |                                  |                    |
| Domestic Development                                 |                    |                   | 0                     | -307,369%                        |                    |
| External Financing                                   |                    |                   | 0                     | 0%                               |                    |
| <b>Total Unspent</b>                                 |                    |                   | <b>26,380</b>         | <b>-1,465,383%</b>               |                    |

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

**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

The department had an approved budget of Shs. 199,681,000/= and revised to Shs. 209,881,000/= due to supplementary wage but by the end of quarter one, it had cumulatively received Shs.41,448,000/= indicating 21% performance of the approved total budget. Out of the planned quarter budget of Shs. 49,920,250, the department received Shs. 41,448,000/= indicating 83% performance. This performance was due to less receipts received from sector local revenue and no receipt of funds for Programme conditional development grant.

By 30th September 2022, out of the cumulative release of Shs. 41,448,000/=, the department had spent Shs. 15,068,000/= indicating 8% performance of the total budget leaving the unspent balance of Shs. 26,380,000/= mainly from wage indicating 63.6% of the released budget.

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

The unspent balance was on wage meant to cater for the recruited staff that were not done in quarter one.

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

Farmers sensitized on good practices, Agro processors sensitized and monitored, PDM enterprise groups trained, staff salaries paid and office activities coordinated and implemented

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget  | Revised Budget      | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 2,215,307        | 2,366,507           | 549,855            | 25 %                       | 549,855         |
| Locally Raised Revenues                              | 5,000            | 5,000               | 242                | 5 %                        | 242             |
| Other Transfers from Central Government              | 97,208           | 97,208              | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 131,690          | 131,690             | 16,461             | 13 %                       | 16,461          |
| Programme Conditional Grant - Wage Recurrent         | 1,981,408        | 2,132,608           | 533,152            | 27 %                       | 533,152         |
| <b>Development Revenues</b>                          | 982,862          | 982,862             | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Development            | 982,862          | 982,862             | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>3,198,170</b> | <b>3,349,370</b>    | <b>549,855</b>     | <b>17%</b>                 | <b>549,855</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                            |                 |
| Wage   | 1,981,408        | 2,132,608           | 332,990            | 17%                        | 332,990         |
| Non Wage   | 233,899          | 233,899             | 15,342             | 7%                         | 15,342          |
| <b>Development Expenditure</b>                       |                  |                     |                    |                            |                 |
| Domestic Development                                 | 982,862          | 982,862             | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>3,198,170</b> | <b>3,349,370</b>    | <b>348,332</b>     | <b>11%</b>                 | <b>348,332</b>  |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>549,855</b>   | <b>902158.79325</b> | <b>201,523</b>     |                            |                 |
| Wage   |                  | 533,152             | 200,162            | -29,519,046%               |                 |
| Non Wage   |                  | 16,703              | 1,362              | -7,364,922%                |                 |
| <b>Development Balances</b>                          |                  |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                     | 0                  | -24,571,562%               |                 |
| External Financing                                   |                  |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                  |                     | <b>201,523</b>     | <b>-34,283,348%</b>        |                 |

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



**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

In Financial year 2022/2023, The Health sector planned and budgeted for shs. 3,198,170,000 /= and revised to Shs. 3,349,370,000/= due to supplementary wage as both recurrent expenditure and development expenditures but by end of the quarter one, total amount spent was shs.348,332,000/= cumulatively amounting to 11 percent of the approved budget.

In quarter one, shs.549,855,000/= was received against the planned budget of shs.799,542,500/= indicating 68.8 percent performance. The under performance was due to no receipt of funds received by the department from Programme conditional grant development. By the end of quarter one, the department had unspent balance of Shs. 201,523,000/= indicating 36.7% of the released budget meant for mainly wage unspent.

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

The unspent balance was on wage that was not utilised in quarter one but will be spent in the next quarter.

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

1. Paid all the 102 Health workers their monthly wages for all the 3 months
2. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions.
3. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions for the months.
4. Support supervision provided to the health facilities.

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget  | Revised Budget      | Cumulative Release | % Approved Budget Released    | Quarter outturn  |
|--|------------------|---------------------|--------------------|-------------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                     |                    |                               |                  |
| <b>Recurrent Revenues</b>                            | 7,597,043        | 9,273,738           | 2,210,811          | 29 %                          | 2,210,811        |
| Other Transfers from Central Government              | 15,000           | 15,000              | 0                  | 0 %                           | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 1,245,727        | 1,245,727           | 207,621            | 17 %                          | 207,621          |
| Programme Conditional Grant - Wage Recurrent         | 6,335,816        | 8,012,511           | 2,003,128          | 32 %                          | 2,003,128        |
| Urban Unconditional Non-Wage                         | 500              | 500                 | 63                 | 13 %                          | 63               |
| <b>Development Revenues</b>                          | 182,106          | 182,106             | 0                  | 0 %                           | 0                |
| Programme Conditional Grant - Development            | 182,106          | 182,106             | 0                  | 0 %                           | 0                |
| <b>Total Revenues Shares</b>                         | <b>7,779,149</b> | <b>9,455,844</b>    | <b>2,210,811</b>   | <b>28%</b>                    | <b>2,210,811</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                               |                  |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                               |                  |
| Wage   | 6,335,816        | 8,012,511           | 1,390,164          | 22%                           | 1,390,164        |
| Non Wage   | 1,261,227        | 1,261,227           | 205,105            | 16%                           | 205,105          |
| <b>Development Expenditure</b>                       |                  |                     |                    |                               |                  |
| Domestic Development                                 | 182,106          | 182,106             | 0                  | 0%                            | 0                |
| External Financing                                   | 0                | 0                   | 0                  | 0%                            | 0                |
| <b>Total Expenditure</b>                             | <b>7,779,149</b> | <b>9,455,844</b>    | <b>1,595,268</b>   | <b>21%</b>                    | <b>1,595,268</b> |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                               |                  |
| <b>Recurrent Balances</b>                            | <b>2,210,811</b> | <b>3490779.0215</b> | <b>615,543</b>     |                               |                  |
| Wage   |                  | 2,003,128           | 612,964            | -319,343,437,97<br>1,788,200% |                  |
| Non Wage   |                  | 207,684             | 2,579              | -51,458,465%                  |                  |
| <b>Development Balances</b>                          |                  |                     | <b>0</b>           |                               |                  |
| Domestic Development                                 |                  |                     | 0                  | -4,552,643%                   |                  |
| External Financing                                   |                  |                     | 0                  | 0%                            |                  |
| <b>Total Unspent</b>                                 |                  |                     | <b>615,543</b>     | <b>-157,316,016%</b>          |                  |

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

**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

In FY 2022/2023, Education department planned for an annual budget of Shs. 7,779,149,000/= and was revised to Shs. 9,455,844,000/= due to wage supplementary for both development and recurrent expenditure and planned to spend Shs. 1,944,787,250/= in quarter one but by the end of the quarter it had cumulatively received Shs.2,210,811,000/= indicating 28% of the annual budget.

In quarter one, Shs.2,210,811,000/= was received against the planned budget of shs.1,944,787,250/= indicating 113.7 percent performance. The over performance was due to more receipts for programme conditional grant wage received by the department due to supplementary.

By the end of quarter one, out of the Shs. 2,210,811,000/= that was released to the department, Shs. 1,595,268,000/= was spent indicating 21 percent performance of the approved budget leaving the unspent balance of Shs. 615,543,000 indicating 27.8% meant for mainly programme conditional wage which was not spent and will be spent.

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

The unspent balance of Shs. 615,543,000/= was on wage which was not utilised in the quarter and will be spent in the next quarter.

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

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

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget | Revised Budget      | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 811,767         | 838,167             | 220,027            | 27 %                       | 220,027         |
| Locally Raised Revenues                              | 20,000          | 20,000              | 15,873             | 79 %                       | 15,873          |
| Other Transfers from Central Government              | 602,260         | 602,260             | 150,565            | 25 %                       | 150,565         |
| Urban Unconditional Grant Wage                       | 186,406         | 212,806             | 53,202             | 29 %                       | 53,202          |
| Urban Unconditional Non-Wage                         | 3,100           | 3,100               | 388                | 13 %                       | 388             |
| <b>Development Revenues</b>                          | 30,000          | 30,000              | 0                  | 0 %                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 30,000          | 30,000              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>841,767</b>  | <b>868,167</b>      | <b>220,027</b>     | <b>26%</b>                 | <b>220,027</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 186,406         | 212,806             | 16,800             | 9%                         | 16,800          |
| Non Wage   | 625,360         | 625,360             | 631                | 0%                         | 631             |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 30,000          | 30,000              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>841,767</b>  | <b>868,167</b>      | <b>17,431</b>      | <b>2%</b>                  | <b>17,431</b>   |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>220,027</b>  | <b>220372.18025</b> | <b>202,597</b>     |                            |                 |
| Wage   |                 | 53,202              | 36,402             | -1,020,000%                |                 |
| Non Wage   |                 | 166,826             | 166,195            | -15,530,236%               |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | -750,000%                  |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>202,597</b>     | <b>-1,523,023%</b>         |                 |

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

**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

By 30th September 2022, Roads and Engineering had cumulatively received Shs. 220,027,000/= against the approved budget of shs.841,767,000/= that was revised to Shs. 868,167,000/= due to supplementary wage indicating 26 percent performance.

In quarter one, the department had a planned budget of Shs. 210,441,750/= but was able to realize Shs. 220,027,000/= indicating a budget out turn of 104.6%. This over performance was due to more receipts of funds received from Urban Unconditional grant wage as a result of supplementary.

By the end of quarter one, the department cumulatively had spent 2% of the annual budget leaving the unspent balance of Shs. 202,597,000/= that remained on nonwage and wage indicating 92 percent of the released budget.

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

The unspent balance was due to lack of road equipment in quarter one to work on roads and the wage for recruited staff that was not done.

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

Routine manual works on municipal roads carried out by road gangs, Road interventions on non motorable roads done, Staff salaries paid, Office activities carried out, and building control committee and district roads committee meetings attended.

**VOTE: 730** Sheema Municipal Council

Quarter 1

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget | Revised Budget     | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 157,591         | 165,391            | 38,499             | 24 %                       | 38,499          |
| Locally Raised Revenues                              | 8,000           | 8,000              | 450                | 6 %                        | 450             |
| Urban Unconditional Grant Wage                       | 139,200         | 147,000            | 36,750             | 26 %                       | 36,750          |
| Urban Unconditional Non-Wage                         | 10,391          | 10,391             | 1,299              | 13 %                       | 1,299           |
| <b>Development Revenues</b>                          | 70,000          | 70,000             | 0                  | 0 %                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 70,000          | 70,000             | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>227,591</b>  | <b>235,391</b>     | <b>38,499</b>      | <b>17%</b>                 | <b>38,499</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 139,200         | 147,000            | 16,500             | 12%                        | 16,500          |
| Non Wage   | 18,391          | 18,391             | 300                | 2%                         | 300             |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 70,000          | 70,000             | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>227,591</b>  | <b>235,391</b>     | <b>16,800</b>      | <b>7%</b>                  | <b>16,800</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>38,499</b>   | <b>56197.80575</b> | <b>21,699</b>      |                            |                 |
| Wage   |                 | 36,750             | 20,250             | -1,455,000%                |                 |
| Non Wage   |                 | 1,749              | 1,449              | -488,032%                  |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | -1,750,000%                |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>21,699</b>      | <b>-1,641,501%</b>         |                 |

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

By 30th September 2022, the sector had cumulatively received Shs.38,499,000/= out of the approved budget shs.227,591,000/= that were revised to Shs. 235,391,000/= due to supplementary wage indicating 17% performance.

In quarter one, the department had a planned budget of Shs. 56,897,750/= but was able to realize Shs.38,499,000/= indicating a budget out turn of 67.7%. This underperformance was due to no receipt of funds realized from Urban Discretionary Equalisation Development grant by the department. By the end of quarter one, the department had utilised Shs. 16,800,000/= representing 7% of the approved budget leaving the unspent balance of Shs. 21,699,000 mainly for wage indicating 56.4% of the released budget.

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**VOTE: 730** Sheema Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balance of shs. 21,699,000/= is mainly for wage that was to be paid for staff be recruited and will be done in the next quarters.

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

Building and development plans inspected, wetland encroachment managed and inspected water catchment areas with the office of the RDC, physical planning activities conducted, and staff salaries paid for three months.



**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget | Revised Budget     | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 87,593          | 87,593             | 15,881             | 18 %                       | 15,881          |
| Other Transfers from Central Government              | 15,000          | 15,000             | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 17,089          | 17,089             | 2,136              | 12 %                       | 2,136           |
| Urban Unconditional Grant Wage                       | 54,454          | 54,454             | 13,613             | 25 %                       | 13,613          |
| Urban Unconditional Non-Wage                         | 1,050           | 1,050              | 131                | 13 %                       | 131             |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>87,593</b>   | <b>87,593</b>      | <b>15,881</b>      | <b>18%</b>                 | <b>15,881</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 54,454          | 54,454             | 8,560              | 16%                        | 8,560           |
| Non Wage   | 33,139          | 33,139             | 2,136              | 6%                         | 2,136           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>87,593</b>   | <b>87,593</b>      | <b>10,696</b>      | <b>12%</b>                 | <b>10,696</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>15,881</b>   | <b>32594.01675</b> | <b>5,185</b>       |                            |                 |
| Wage   |                 | 13,613             | 5,054              | -855,969%                  |                 |
| Non Wage   |                 | 2,267              | 131                | -1,039,816%                |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>5,185</b>       | <b>-1,053,699%</b>         |                 |

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

**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

In FY 2022/2023, Community Based Services has approved budget of shs.87,593,000/= but by the end of quarter one, it had cumulatively received Shs. 15,881,000/= indicating 18% of the budget.

In quarter one, Shs. 15,881,000/= was received against the quarter budget of Shs. 21,898,250/= indicating 72.5 percent performance due to no receipts of funds from UWEP institutional support.

By the end of the quarter one, the Sector had spent Shs.10,696,000/= cumulatively indicating 12% performance of the annual approved budget leaving out Shs. 5,185,000/= as un spent balance indicating 32.6% of the total released budget mainly from unspent wage.

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

The unspent balance is brought about by recruitment that was not done in quarter one.

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

UWEP and YLP groups monitored and sensitized for recovery, Communities sensitized on gender-based violence, Youth and PWDs activities coordinated, Office activities coordinated, Staff salaries paid, and submissions made to relevant ministries.

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget | Revised Budget     | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 87,630          | 87,630             | 17,998             | 21 %                       | 17,998          |
| Locally Raised Revenues                              | 1,000           | 1,000              | 0                  | 0 %                        | 0               |
| Urban Unconditional Grant Wage                       | 57,357          | 57,357             | 14,339             | 25 %                       | 14,339          |
| Urban Unconditional Non-Wage                         | 29,273          | 29,273             | 3,659              | 12 %                       | 3,659           |
| <b>Development Revenues</b>                          | 152,596         | 27,914             | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs _Gou                | 124,683         | 0                  | 0                  | 0 %                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 27,914          | 27,914             | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>240,226</b>  | <b>115,544</b>     | <b>17,998</b>      | <b>7%</b>                  | <b>17,998</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 57,357          | 57,357             | 8,030              | 14%                        | 8,030           |
| Non Wage   | 30,273          | 30,273             | 2,126              | 7%                         | 2,126           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 152,596         | 27,914             | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>240,226</b>  | <b>115,544</b>     | <b>10,156</b>      | <b>4%</b>                  | <b>10,156</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>17,998</b>   | <b>32063.80125</b> | <b>7,842</b>       |                            |                 |
| Wage   |                 | 14,339             | 6,309              | -803,000%                  |                 |
| Non Wage   |                 | 3,659              | 1,533              | -965,787%                  |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | -759,088%                  |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>7,842</b>       | <b>-997,625%</b>           |                 |

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

**VOTE: 730 Sheema Municipal Council****Quarter 1****SECTION B : Summary by Department**

By the end of 30th September 2022, the sector had cumulatively received Shs. 17,998,000/= against the approved budget of Shs.240,226,000/= that was revised to Shs. 115,544,000/= indicating 7 percent of the budget.

In quarter one, Shs. 17,998,000/= was received against the quarter budget of Shs. 60,056,500/= indicating 30 percent performance. This underperformance was due to no receipts from the multi sectoral transfers to LLGs- Gou and Urban discretionary development equalization grant received in this quarter.

By the end of the quarter, the Sector had spent Shs.10,156,000/= cumulatively indicating 4% performance of the annual approved budget, leaving the un spent balance of Shs. 7,842,000/= indicating 43.6% of the released budget.

The unspent balance of Shs. 7,842,000/= was mostly for wage that was not utilized due to failure to have recruitment.

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

The unspent balance of Shs. 7,842,000/= was meant to cater for the salary of the Senior planner who was not recruited.

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

Annual performance report for the fy 2021/22 prepared and submitted, LLGs assessment conducted, TPC meetings held and minutes prepared, Office activities coordinated and LLGs provided with trainings.

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 30,771          | 30,771           | 6,770              | 22 %                       | 6,770           |
| Locally Raised Revenues                              | 2,000           | 2,000            | 490                | 25 %                       | 490             |
| Urban Unconditional Grant Wage                       | 21,471          | 21,471           | 5,368              | 25 %                       | 5,368           |
| Urban Unconditional Non-Wage                         | 7,300           | 7,300            | 913                | 13 %                       | 913             |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>30,771</b>   | <b>30,771</b>    | <b>6,770</b>       | <b>22%</b>                 | <b>6,770</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 21,471          | 21,471           | 2,497              | 12%                        | 2,497           |
| Non Wage   | 9,300           | 9,300            | 1,395              | 15%                        | 1,395           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>30,771</b>   | <b>30,771</b>    | <b>3,893</b>       | <b>13%</b>                 | <b>3,893</b>    |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>6,770</b>    | <b>11585.432</b> | <b>2,878</b>       |                            |                 |
| Wage   |                 | 5,368            | 2,871              | -249,716%                  |                 |
| Non Wage   |                 | 1,403            | 7                  | -370,647%                  |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>2,878</b>       | <b>-382,496%</b>           |                 |

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

In 2022/23 FY, the Internal Audit department had an annual budget of Shs. 30,771,000/= but by the end of quarter one, it had cumulatively received Shs. 6,770,000/= indicating 22 percent performance of the budget.

In quarter one, the department received Shs. 6,770,000/= out of the quarter plan of Shs. 7,692,750/= indicating 88 percent performance. This under performance was due less receipts received for non wage for this quarter.

The department cumulatively spent Shs. 3,893,000/= indicating 13% of the total budget leaving the unspent balance of Shs. 2,871,000/= indicating 42.4% of the realized budget.

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

**VOTE: 730** Sheema Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

The balance was unspent wage that was utilised in quarter one.

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

Submission of fourth quarter fy 2021/22 and first quarter fy 2022/23 Audit reports and Staff salaries were paid for three months.

**VOTE: 730** Sheema Municipal Council

Quarter 1

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

|  | Approved Budget | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 33,248          | 33,248           | 6,929              | 21 %                       | 6,929           |
| Programme Conditional Grant - Non Wage Recurrent     | 8,062           | 8,062            | 1,008              | 12 %                       | 1,008           |
| Urban Unconditional Grant Wage                       | 22,186          | 22,186           | 5,547              | 25 %                       | 5,547           |
| Urban Unconditional Non-Wage                         | 3,000           | 3,000            | 375                | 13 %                       | 375             |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>33,248</b>   | <b>33,248</b>    | <b>6,929</b>       | <b>21%</b>                 | <b>6,929</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 22,186          | 22,186           | 5,547              | 25%                        | 5,547           |
| Non Wage   | 11,062          | 11,062           | 1,008              | 9%                         | 1,008           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>33,248</b>   | <b>33,248</b>    | <b>6,554</b>       | <b>20%</b>                 | <b>6,554</b>    |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>6,929</b>    | <b>14866.225</b> | <b>375</b>         |                            |                 |
| Wage   |                 | 5,547            | 0                  | -554,650%                  |                 |
| Non Wage   |                 | 1,383            | 375                | -375,940%                  |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>375</b>         | <b>-648,495%</b>           |                 |

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

In 2022/23 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 33,248,000/= but by the end of quarter one, it has cumulatively received Shs 6,929,000/= indicating 21 percent performance of the budget.

In quarter one, the department received Shs. 6,929,000/= out of the quarter plan of Shs. 8,312,000/= indicating 83.4 percent performance as a result of less receipts received from local revenue and programme conditional non-wage by the department.

By the end of quarter one, the department had cumulatively spent 20% of the realized budget against the annual budget leaving the unspent balance of Shs.375,000/= for the unspent non-wage mainly amounting to 5.4% of the realized budget.

**VOTE: 730** Sheema Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

The unspent balance was meant to cater for stationery which was not yet paid but will be done in next quarter.

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

SACCOs and cooperatives sensitized and monitored, business community sensitized, Emyoga program and PDM spearheaded and office activities coordinated.



**VOTE: 730** Sheema Municipal Council

Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

|   |  |                           |
|---|--|---------------------------|
| Service Delivery Standards developed and implemented. | Effective administration and supervision of division activities undertaken | Inadequate funds released |
|---|--|---------------------------|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 4,680           | 0            |
| 221008 Information and Communication Technology Supplies. | 400             | 0            |
| 221009 Welfare and Entertainment                          | 6,000           | 340          |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 0            |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0            |
| 222001 Information and Communication Technology Services. | 3,360           | 300          |
| 227001 Travel inland                                      | 18,168          | 1,804        |
| 227004 Fuel, Lubricants and Oils                          | 23,000          | 0            |
| 273102 Incapacity, death benefits and funeral expenses    | 2,000           | 0            |
| <b>Total for Budget Output</b>                            | <b>59,808</b>   | <b>2,444</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 59,808          | 2,444        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

SubProgramme: 03 Human Resource Management

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

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

A Framework for Talent management developed and implemented

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 402,939         | 51,901        |
| <b>Total for Budget Output</b> | <b>402,939</b>  | <b>51,901</b> |
| Wage                           | 402,939         | 51,901        |
| Non-Wage                       | 0               | 0             |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 010 Administration**

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

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

|   |         |                  |
|---|---------|------------------|
| National Service Scheme developed and Implemented | Not yet | Inadequate funds |
|---|---------|------------------|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221003 Staff Training                         | 14,105          | 0        |
| 221017 Membership dues and Subscription fees. | 5,000           | 0        |
| <b>Total for Budget Output</b>                | <b>19,105</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage                                      | 0               | 0        |
| GoU Dev                                       | 19,105          | 0        |
| Ext Finance                                   | 0               | 0        |

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

A Framework for Talent management developed and implemented

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 273104 Pension                 | 433,873         | 76,017         |
| 273105 Gratuity                | 503,553         | 125,888        |
| <b>Total for Budget Output</b> | <b>937,426</b>  | <b>201,905</b> |
| Wage                           | 0               | 0              |
| Non-Wage                       | 937,426         | 201,905        |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

|   |                                 |   |
|---|---------------------------------|---|
| Human Resource Management System Rolled out | Payroll managed for quarter one | Limited funding<br>Under staffing in the unit |
|---|---------------------------------|---|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0     |
| 222001 Information and Communication Technology Services. | 1,200           | 0     |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 224004 Beddings, Clothing, Footwear and related Services       | 2,590                              | 0                                    |
| 227001 Travel inland   | 5,100                              | 1,000                                |
| <b>Total for Budget Output</b>                                 | <b>10,890</b>                      | <b>1,000</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 10,890                             | 1,000                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 263402 Transfer to Other Government Units                      | 0               | 53,626               |
| <b>Total for Budget Output</b>                                 | <b>0</b>        | <b>53,626</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 53,626               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| Oversight Monitoring Reports of NDP III Programmes by the RDCs produced. | Managerial activities carried out and office activities coordinated | Inadequate local revenue collection |
|--|---|-------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>           |   | <i>UShs Thousand</i>                |
| Item   | Approved Budget   | Spent                               |
| 221008 Information and Communication Technology Supplies.                | 6,100   | 0                                   |
| 221011 Printing, Stationery, Photocopying and Binding                    | 780   | 0                                   |
| 221012 Small Office Equipment  | 1,007   | 0                                   |
| 221016 Systems Recurrent costs   | 30,000  | 4,000                               |
| 222001 Information and Communication Technology Services.                | 4,560   | 0                                   |
| 223004 Guard and Security services                                       | 12,600  | 0                                   |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 10,816                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 10,000                             | 2,500                                |
| 228002 Maintenance-Transport Equipment                         | 2,454                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>78,317</b>                      | <b>6,500</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 78,317                             | 6,500                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>1,508,486</b>                   | <b>317,376</b>                       |
| Wage   | 402,939                            | 51,901                               |
| Non-Wage   | 1,086,441                          | 265,475                              |
| GoU Dev  | 19,105                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

|                                  |  |  |
|----------------------------------|--|--|
| Revenue base/ register expanded. | Board of survey for the FY 2021/22 carried out.<br>Closure of books of the divisions carried out | Inadequate release of funds for Quarter one. |
|----------------------------------|--|--|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 138,848         | 12,265        |
| 221002 Workshops, Meetings and Seminars                   | 1,560           | 0             |
| 221003 Staff Training                                     | 200             | 0             |
| 221008 Information and Communication Technology Supplies. | 450             | 0             |
| 221009 Welfare and Entertainment                          | 527,334         | 71,026        |
| 221011 Printing, Stationery, Photocopying and Binding     | 415             | 0             |
| 221014 Bank Charges and other Bank related costs          | 2,400           | 0             |
| 221017 Membership dues and Subscription fees.             | 360             | 0             |
| 222001 Information and Communication Technology Services. | 2,560           | 640           |
| 227004 Fuel, Lubricants and Oils                          | 8,850           | 0             |
| 228002 Maintenance-Transport Equipment                    | 3,360           | 830           |
| <b>Total for Budget Output</b>                            | <b>686,337</b>  | <b>84,762</b> |
| Wage  | 138,848         | 12,265        |
| Non-Wage  | 547,489         | 72,496        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 560019 Data Management and Dissemination

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

|  |   |   |
|--|---|---|
| Revenue mobilisation communication Strategy reviewed and implemented | Stationery for revenue collection books procured<br>Fuel for office operations procured | Inadequate release of funds for Quarter one |
|--|---|---|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 11,549          | 3,849        |
| 227001 Travel inland                                  | 4,568           | 0            |
| 227004 Fuel, Lubricants and Oils                      | 2,560           | 0            |
| <b>Total for Budget Output</b>                        | <b>18,677</b>   | <b>3,849</b> |
| Wage  | 0               | 0            |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 18,677                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

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

|  |  |                             |
|--|--|-----------------------------|
| Internal Audit Service delivery standards to increase efficiency and effectiveness defined | Audit issues answered for the fourth quarter | Inadequate release of funds |
|--|--|-----------------------------|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0        |
| <b>Total for Budget Output</b>                        | <b>1,200</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 1,200           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

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

|  |                           |                             |
|--|---------------------------|-----------------------------|
| Manifesto commitments and implementation monitored and evaluated | Revenue sources monitored | Inadequate release of funds |
|--|---------------------------|-----------------------------|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 222001 Information and Communication Technology Services. | 960             | 0        |
| 227001 Travel inland                                      | 1,328           | 0        |
| <b>Total for Budget Output</b>                            | <b>2,288</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 2,288           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

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

|   |      |                           |
|---|------|---------------------------|
| GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | None | Inadequate funds released |
|---|------|---------------------------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 440             | 0     |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 020 Finance**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 3,120                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>3,560</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 3,560                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>712,062</b>                     | <b>88,611</b>                        |
| Wage   | 138,848                            | 12,265                               |
| Non-Wage   | 573,214                            | 76,345                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

|                                |  |   |
|--------------------------------|--|---|
| Capacity of staff strengthened | Staff salaries paid for three months and office activities coordinated | Inadequate funds released for the quarter |
|--------------------------------|--|---|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 69,629          | 8,789        |
| <b>Total for Budget Output</b> | <b>69,629</b>   | <b>8,789</b> |
| Wage                           | 69,629          | 8,789        |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

|                              |   |                  |
|------------------------------|---|------------------|
| Procurement plan implemented | Procurement plan implementation started | Inadequate funds |
|------------------------------|---|------------------|

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 860             | 0          |
| 222001 Information and Communication Technology Services. | 960             | 0          |
| 227001 Travel inland                                      | 7,620           | 244        |
| 227004 Fuel, Lubricants and Oils                          | 1,460           | 0          |
| <b>Total for Budget Output</b>                            | <b>10,900</b>   | <b>244</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 10,900          | 244        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

|   |                  |
|---|------------------|
| Exgratia for councillors paid for one month | Inadequate funds |
|---|------------------|



**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211105 Ex-Gratia for Political leaders.                        | 191,805                            | 13,678                               |
| 221002 Workshops, Meetings and Seminars                        | 6,020                              | 0                                    |
| 221009 Welfare and Entertainment                               | 1,920                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 600                                | 0                                    |
| 221017 Membership dues and Subscription fees.                  | 1,000                              | 0                                    |
| 222001 Information and Communication Technology Services.      | 3,120                              | 0                                    |
| 227001 Travel inland   | 86,094                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 19,200                             | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 8,958                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>318,718</b>                     | <b>13,678</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 318,718                            | 13,678                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>399,247</b>                     | <b>22,711</b>                        |
| Wage   | 69,629                             | 8,789                                |
| Non-Wage   | 329,618                            | 13,922                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

|  |                                      |                          |
|--|--------------------------------------|--------------------------|
| Extension workers recruited and equipped | Staff salaries paid for three months | No challenge encountered |
|--|--------------------------------------|--------------------------|

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 123,800         | 12,900        |
| <b>Total for Budget Output</b> | <b>123,800</b>  | <b>12,900</b> |
| Wage                           | 123,800         | 12,900        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

|   |   |   |
|---|---|---|
| Farmers sensitised on productivity enhancement technologies | Farmer visits carried out within the municipality | Under funding in quarter one<br>Under staffing in the sector<br>Pests and diseases in the agricultural sector |
|---|---|---|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations                   | 400             | 0            |
| 221007 Books, Periodicals & Newspapers                    | 634             | 0            |
| 221008 Information and Communication Technology Supplies. | 500             | 0            |
| 221009 Welfare and Entertainment                          | 960             | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,072           | 0            |
| 222001 Information and Communication Technology Services. | 7,680           | 0            |
| 227001 Travel inland                                      | 32,501          | 0            |
| 227004 Fuel, Lubricants and Oils                          | 17,240          | 2,168        |
| 228002 Maintenance-Transport Equipment                    | 600             | 0            |
| 312139 Other Structures - Acquisition                     | 12,295          | 0            |
| <b>Total for Budget Output</b>                            | <b>75,881</b>   | <b>2,168</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 63,587          | 2,168        |
| GoU Dev   | 12,295          | 0            |

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 199,68115,068                        |
|                                | Wage                               | 123,80012,900                        |
|                                | Non-Wage                           | 63,5872,168                          |
|                                | GoU Dev                            | 12,2950                              |
|                                | Ext Finance                        | 00                                   |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

|                        |                       |   |
|------------------------|-----------------------|---|
| Health workers trained | Incharge meeting held | Inadequate funds released to the department |
|------------------------|-----------------------|---|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221009 Welfare and Entertainment                          | 1,800           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 700             | 0        |
| 222001 Information and Communication Technology Services. | 960             | 0        |
| 227001 Travel inland                                      | 5,200           | 0        |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 0        |
| 228002 Maintenance-Transport Equipment                    | 1,574           | 0        |
| <b>Total for Budget Output</b>                            | <b>16,234</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 16,234          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

|   |   |  |
|---|---|--|
| Adolescent Health Policy developed and disseminated | Guidance and counselling provided to patients | No receipt of funds for RBF received for Quarter one |
|---|---|--|

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Health Workforce established

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 97,208          | 0        |
| <b>Total for Budget Output</b> | <b>97,208</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 97,208          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Budget Output: 320165 Primary Health care services

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 050 Health**

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

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

|                        |                             |                                  |
|------------------------|-----------------------------|----------------------------------|
| Health workers trained | Health workers were trained | Inadequate funding of the sector |
|------------------------|-----------------------------|----------------------------------|

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

Health workers trained

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                  | 1,981,408        | 332,990        |
| 221001 Advertising and Public Relations        | 3,000            | 0              |
| 224001 Medical Supplies and Services           | 19,000           | 0              |
| 244002 Commitment fees                         | 75,000           | 0              |
| 263308 Sector Conditional Grant (Non-Wage)     | 107,257          | 12,787         |
| 312121 Non-Residential Buildings - Acquisition | 885,862          | 0              |
| <b>Total for Budget Output</b>                 | <b>3,071,527</b> | <b>345,778</b> |
| Wage   | 1,981,408        | 332,990        |
| Non-Wage                                       | 107,257          | 12,787         |
| GoU Dev  | 982,862          | 0              |
| Ext Finance                                    | 0                | 0              |

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|  |   |   |
|--|---|---|
| Service Delivery Standards disseminated and implemented. | Garbage managemnet in the CBD conducted | Inadequate funds was the main challenge |
|--|---|---|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations                   | 300             | 0     |
| 221009 Welfare and Entertainment                          | 500             | 0     |
| 221012 Small Office Equipment                             | 500             | 0     |
| 222001 Information and Communication Technology Services. | 960             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 2,000           | 0     |
| 227001 Travel inland                                      | 6,000           | 0     |
| 227004 Fuel, Lubricants and Oils                          | 2,940           | 0     |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>13,200 0</b>                      |
|                                | Wage                               | 0 0                                  |
|                                | Non-Wage                           | 13,200 0                             |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>3,198,170 345,778</b>             |
|                                | Wage                               | 1,981,408 332,990                    |
|                                | Non-Wage                           | 233,899 12,787                       |
|                                | GoU Dev                            | 982,862 0                            |
|                                | Ext Finance                        | 0 0                                  |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter                         | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education     |                                    |                                      |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT                |                                    |                                      |
| SubProgramme: 01 Education,Sports and skills           |                                    |                                      |
| Budget Output: 320003 Assets and Facilities Management |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works     | 500             | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500             | 0             |
| 225204 Monitoring and Supervision of capital work          | 2,719           | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 178,386         | 0             |
| <b>Total for Budget Output</b>                             | <b>182,106</b>  | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 182,106         | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 320157 Primary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | UShs Thousand  |
|---|------------------|----------------|
| Item  | Approved Budget  | Spent          |
| 211101 General Staff Salaries                           | 3,622,676        | 737,225        |
| <b>Total for Budget Output</b>                          | <b>3,622,676</b> | <b>737,225</b> |
| Wage  | 3,622,676        | 737,225        |
| Non-Wage  | 0                | 0              |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 330,326         | 52,538        |
| <b>Total for Budget Output</b>                          | <b>330,326</b>  | <b>52,538</b> |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 330,326                            | 52,538                               |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand  |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 263308 Sector Conditional Grant (Non-Wage)              | 699,540         | 116,590        |
| <b>Total for Budget Output</b>                          | <b>699,540</b>  | <b>116,590</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 699,540         | 116,590        |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

|                            |                                       |                          |
|----------------------------|---------------------------------------|--------------------------|
| Science teachers Recruited | Wage for secondary teachers were paid | No variation encountered |
|----------------------------|---------------------------------------|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand  |
|---|------------------|----------------|
| Item  | Approved Budget  | Spent          |
| 211101 General Staff Salaries                           | 2,423,824        | 600,535        |
| <b>Total for Budget Output</b>                          | <b>2,423,824</b> | <b>600,535</b> |
| Wage  | 2,423,824        | 600,535        |
| Non-Wage  | 0                | 0              |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

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

N / A



**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    |                                      |
|  |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 289,316                            | 52,403                               |
| <b>Total for Budget Output</b>                                 | <b>289,316</b>                     | <b>52,403</b>                        |
| Wage   | 289,316                            | 52,403                               |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>US\$ Thousand</i> |
| Item   | Approved Budget | Spent                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 156,317         | 26,053               |
| <b>Total for Budget Output</b>                                 | <b>156,317</b>  | <b>26,053</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 156,317         | 26,053               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

|   |                                 |                           |
|---|---------------------------------|---------------------------|
| Basic Requirements and Minimum standards met by schools and training institutions | Schools inspected and monitored | Inadequate funds released |
|---|---------------------------------|---------------------------|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 |                      |
|--|-----------------|----------------------|
|  |                 | <i>US\$ Thousand</i> |
| Item   | Approved Budget | Spent                |
| 221011 Printing, Stationery, Photocopying and Binding          | 500             | 0                    |
| 222001 Information and Communication Technology Services.      | 628             | 0                    |
| 227001 Travel inland   | 17,768          | 0                    |
| 227004 Fuel, Lubricants and Oils                               | 11,148          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>30,044</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 30,044 0                             |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

|                      |              |
|----------------------|--------------|
| No output undertaken | No variation |
|----------------------|--------------|

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 15,000          | 0        |
| <b>Total for Budget Output</b> | <b>15,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 15,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

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

|   |   |                             |
|---|---|-----------------------------|
| Schools participating in district and regional competitions | Attended sports meeting for the preparation of incoming games | Inadequate release of funds |
|---|---|-----------------------------|

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 221009 Welfare and Entertainment              | 13,100           | 0                |
| 221017 Membership dues and Subscription fees. | 900              | 0                |
| 227001 Travel inland                          | 16,000           | 0                |
| <b>Total for Budget Output</b>                | <b>30,000</b>    | <b>0</b>         |
| Wage  | 0                | 0                |
| Non-Wage                                      | 30,000           | 0                |
| GoU Dev                                       | 0                | 0                |
| Ext Finance                                   | 0                | 0                |
| <b>Total for Department</b>                   | <b>7,779,149</b> | <b>1,585,344</b> |
| Wage  | 6,335,816        | 1,390,164        |
| Non-Wage                                      | 1,261,227        | 195,181          |
| GoU Dev                                       | 182,106          | 0                |
| Ext Finance                                   | 0                | 0                |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

|   |                           |  |
|---|---------------------------|--|
| Capacity of existing transport infrastructure and services increased. | Road workers not yet done | Delayed release of funds and lack of road equipments |
|---|---------------------------|--|

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 40,089          | 0        |
| <b>Total for Budget Output</b>         | <b>40,089</b>   | <b>0</b> |
| Wage                                   | 0               | 0        |
| Non-Wage                               | 40,089          | 0        |
| GoU Dev                                | 0               | 0        |
| Ext Finance                            | 0               | 0        |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access

|  |                                      |                          |
|--|--------------------------------------|--------------------------|
| Infrastructure/utility corridor acquired | Staff salaries paid for three months | No challenge encountered |
|--|--------------------------------------|--------------------------|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 186,406         | 16,800        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 184,325         | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 0             |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 0             |
| 222001 Information and Communication Technology Services.        | 3,400           | 0             |
| 223006 Water   | 1,700           | 631           |
| 227001 Travel inland   | 30,441          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 251,551         | 0             |
| 228001 Maintenance-Buildings and Structures                      | 111,855         | 0             |
| <b>Total for Budget Output</b>                                   | <b>771,678</b>  | <b>17,431</b> |
| Wage   | 186,406         | 16,800        |
| Non-Wage   | 585,271         | 631           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

|   |              |  |
|---|--------------|--|
| Capacity of existing transport infrastructure and services increased. | Not yet done | No receipt of funds that was released under DDEG |
|---|--------------|--|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets          | 10,000          | 0             |
| 312121 Non-Residential Buildings - Acquisition | 20,000          | 0             |
| <b>Total for Budget Output</b>                 | <b>30,000</b>   | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage                                       | 0               | 0             |
| GoU Dev  | 30,000          | 0             |
| Ext Finance                                    | 0               | 0             |
| <b>Total for Department</b>                    | <b>841,767</b>  | <b>17,431</b> |
| Wage   | 186,406         | 16,800        |
| Non-Wage                                       | 625,360         | 631           |
| GoU Dev  | 30,000          | 0             |
| Ext Finance                                    | 0               | 0             |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

|   |                                      |                          |
|---|--------------------------------------|--------------------------|
| Enough, ready to be used, land for resettling of at-risk population is acquired | Staff salaries paid for three months | No challenge encountered |
|---|--------------------------------------|--------------------------|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 139,200         | 16,500        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800           | 300           |
| 221011 Printing, Stationery, Photocopying and Binding            | 600             | 0             |
| 221012 Small Office Equipment                                    | 400             | 0             |
| 222001 Information and Communication Technology Services.        | 1,920           | 0             |
| 227001 Travel inland   | 4,973           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 8,002           | 0             |
| <b>Total for Budget Output</b>                                   | <b>156,895</b>  | <b>16,800</b> |
| Wage   | 139,200         | 16,500        |
| Non-Wage   | 17,695          | 300           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

|  |   |                           |
|--|---|---------------------------|
|  | Government lands inventory undertaken and land titles not yet | Inadequate funds released |
|--|---|---------------------------|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 40,000          | 0        |
| 225204 Monitoring and Supervision of capital work     | 10,000          | 0        |
| 312139 Other Structures - Acquisition                 | 20,000          | 0        |
| <b>Total for Budget Output</b>                        | <b>70,000</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 0               | 0        |
| GoU Dev   | 70,000          | 0        |
| Ext Finance   | 0               | 0        |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

|  |  |  |
|--|--|--|
| Urban development law, regulations and guidelines formulated | Urban development regulations and guidelines formulated<br>Development plans monitored | Inadequate funds released for quarter one<br>Lack of transport means |
|--|--|--|

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 227001 Travel inland             | 210             | 0             |
| 227004 Fuel, Lubricants and Oils | 486             | 0             |
| <b>Total for Budget Output</b>   | <b>696</b>      | <b>0</b>      |
| Wage                             | 0               | 0             |
| Non-Wage                         | 696             | 0             |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>227,591</b>  | <b>16,800</b> |
| Wage                             | 139,200         | 16,500        |
| Non-Wage                         | 18,391          | 300           |
| GoU Dev                          | 70,000          | 0             |
| Ext Finance                      | 0               | 0             |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

|                             |   |  |
|-----------------------------|---|--|
| UWEP activities coordinated | UWEP groups monitored and supervised to ensure recovery | Lack of funds for operations of UWEP activities in Quarter one |
|-----------------------------|---|--|

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 500             | 0        |
| 227001 Travel inland             | 11,345          | 0        |
| <b>Total for Budget Output</b>   | <b>11,845</b>   | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 11,845          | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

|                                       |              |                                  |
|---------------------------------------|--------------|----------------------------------|
| CDMIS established and operationalized | Not yet done | Inadequate funding in the sector |
|---------------------------------------|--------------|----------------------------------|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 54,454          | 8,560        |
| 221009 Welfare and Entertainment                          | 2,500           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,550           | 0            |
| 222001 Information and Communication Technology Services. | 1,832           | 0            |
| 227001 Travel inland                                      | 14,212          | 0            |
| 227004 Fuel, Lubricants and Oils                          | 700             | 0            |
| 228004 Maintenance-Other Fixed Assets                     | 500             | 0            |
| <b>Total for Budget Output</b>                            | <b>75,748</b>   | <b>8,560</b> |
| Wage  | 54,454          | 8,560        |
| Non-Wage  | 21,294          | 0            |

**VOTE: 730** Sheema Municipal Council**Quarter 1*****Department: 100 Community Based Services***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |              |
|--------------------------------|------------------------------------|--------------------------------------|--------------|
|                                | GoU Dev                            | 0                                    | 0            |
|                                | Ext Finance                        | 0                                    | 0            |
|                                | <b>Total for Department</b>        | <b>87,593</b>                        | <b>8,560</b> |
|                                | Wage                               | 54,454                               | 8,560        |
|                                | Non-Wage                           | 33,139                               | 0            |
|                                | GoU Dev                            | 0                                    | 0            |
|                                | Ext Finance                        | 0                                    | 0            |



**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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

Inadequate funding for this quarter was the main challenge.

PIAP Output: 1801051103 Functional community information system at parish level.

Functional community information system at parish level.

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

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

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 57,357          | 8,030        |
| 221009 Welfare and Entertainment                          | 3,289           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0            |
| 222001 Information and Communication Technology Services. | 3,000           | 0            |
| 227001 Travel inland                                      | 13,811          | 0            |
| 227004 Fuel, Lubricants and Oils                          | 2,973           | 0            |
| <b>Total for Budget Output</b>                            | <b>82,430</b>   | <b>8,030</b> |
| Wage  | 57,357          | 8,030        |
| Non-Wage  | 25,073          | 0            |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilisation communication Strategy reviewed and implemented

LLGs assessment conducted

Inadequate funds for quarter one

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

US\$ Thousand

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 7,350           | 0     |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>7,350</b>                       | <b>0</b>                             |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 0                                  | 0                                    |
| GoU Dev                        | 7,350                              | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

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

Manifesto commitments and implementation monitored and evaluated      Office activities coordinated      Under staffing in the sector

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland                           | 13,200          | 0            |
| 227004 Fuel, Lubricants and Oils               | 7,564           | 0            |
| 312121 Non-Residential Buildings - Acquisition | 129,683         | 0            |
| <b>Total for Budget Output</b>                 | <b>150,446</b>  | <b>0</b>     |
| Wage   | 0               | 0            |
| Non-Wage                                       | 5,200           | 0            |
| GoU Dev  | 145,246         | 0            |
| Ext Finance                                    | 0               | 0            |
| <b>Total for Department</b>                    | <b>240,226</b>  | <b>8,030</b> |
| Wage   | 57,357          | 8,030        |
| Non-Wage                                       | 30,273          | 0            |
| GoU Dev  | 152,596         | 0            |
| Ext Finance                                    | 0               | 0            |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 21,471          | 2,497         |
| 221011 Printing, Stationery, Photocopying and Binding   | 322             | 0             |
| 221017 Membership dues and Subscription fees.           | 544             | 0             |
| 227001 Travel inland                                    | 1,898           | 370           |
| <b>Total for Budget Output</b>                          | <b>24,235</b>   | <b>2,867</b>  |
| Wage  | 21,471          | 2,497         |
| Non-Wage  | 2,764           | 370           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

|  |   |   |
|--|---|---|
| Monitoring Report on LG implementation of NDPIII prepared. | Submission of fourth Quarter Audit report FY 2021/22 to the relevant ministries and Auditor General Mbarara<br>Submission of first Quarter Audit report FY 2022/23 to the relevant ministries and Auditor General Mbarara | Inadequate release of funds to the department |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 1,976           | 0             |
| 227004 Fuel, Lubricants and Oils                        | 4,560           | 0             |
| <b>Total for Budget Output</b>                          | <b>6,536</b>    | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 6,536           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                             | <b>30,771</b>   | <b>2,867</b>  |
| Wage  | 21,471          | 2,497         |
| Non-Wage  | 9,300           | 370           |

| VOTE: 730 Sheema Municipal Council |             | Quarter 1 |   |
|------------------------------------|-------------|-----------|---|
|                                    | GoU Dev     | 0         | 0 |
|                                    | Ext Finance | 0         | 0 |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

|  |  |   |
|--|--|---|
| Brand manual, logos, slogans and materials developed, produced and rolled out. | Cooperatives and SACCOs monitored and supervised | Inadequate funds released<br>Under staffing of the sector |
|--|--|---|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 222001 Information and Communication Technology Services. | 960             | 0        |
| 227001 Travel inland                                      | 5,689           | 0        |
| <b>Total for Budget Output</b>                            | <b>6,649</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 6,649           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

|   |                                    |                          |
|---|------------------------------------|--------------------------|
| Capacity building conducted for the actors in quality assurance of Tourism service standards. | Staff salary paid for three months | No challenge encountered |
|---|------------------------------------|--------------------------|

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries  | 22,186          | 0        |
| <b>Total for Budget Output</b> | <b>22,186</b>   | <b>0</b> |
| Wage                           | 22,186          | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

|  |   |  |
|--|---|--|
| Clients' Business continuity and sustainability Strengthened | Business owners sensitized on good strategies of undertaking business | Inadequate funding due to no receipt of local revenue received |
|--|---|--|

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 1,299                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 2,267                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>3,567</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 3,567                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Service Area: 20 Value Chain Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 846             | 0                    |
| <b>Total for Budget Output</b>                                 | <b>846</b>      | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 846             | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |
| <b>Total for Department</b>                                    | <b>33,248</b>   | <b>0</b>             |
| Wage   | 22,186          | 0                    |
| Non-Wage   | 11,062          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**VOTE: 730** Sheema Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                              | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Service Area: 10 Administration and Management</b>                         |  |                                      |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>                             |  |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b>                          |  |                                      |
| <b>Budget Output: 000024 Compliance and Enforcement Services</b>              |  |                                      |
| <b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b> |  |                                      |
| Service Delivery Standards developed and implemented.                         | Effective administration and supervision of division activities undertaken | Inadequate funds released            |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 4,680           | 0            |
| 221008 Information and Communication Technology Supplies. | 400             | 0            |
| 221009 Welfare and Entertainment                          | 6,000           | 340          |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 0            |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0            |
| 222001 Information and Communication Technology Services. | 3,360           | 300          |
| 227001 Travel inland                                      | 18,168          | 1,804        |
| 227004 Fuel, Lubricants and Oils                          | 23,000          | 0            |
| 273102 Incapacity, death benefits and funeral expenses    | 2,000           | 0            |
| <b>Total for Budget Output</b>                            | <b>59,808</b>   | <b>2,444</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 59,808          | 2,444        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

A Framework for Talent management developed and implemented

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 402,939         | 51,901 |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 010 Administration**

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>402,939</b>                                   | <b>51,901</b>                           |
| Wage                           | 402,939  | 51,901                                  |
| Non-Wage                       | 0  | 0                                       |
| GoU Dev                        | 0  | 0                                       |
| Ext Finance                    | 0  | 0                                       |

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

|   |         |                  |
|---|---------|------------------|
| National Service Scheme developed and Implemented | Not yet | Inadequate funds |
|---|---------|------------------|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221003 Staff Training                         | 14,105          | 0        |
| 221017 Membership dues and Subscription fees. | 5,000           | 0        |
| <b>Total for Budget Output</b>                | <b>19,105</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage                                      | 0               | 0        |
| GoU Dev                                       | 19,105          | 0        |
| Ext Finance                                   | 0               | 0        |

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

A Framework for Talent management developed and implemented

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 273104 Pension                 | 433,873         | 76,017         |
| 273105 Gratuity                | 503,553         | 125,888        |
| <b>Total for Budget Output</b> | <b>937,426</b>  | <b>201,905</b> |
| Wage                           | 0               | 0              |
| Non-Wage                       | 937,426         | 201,905        |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

**Budget Output: 390014 Development and Operationalion of Human Resource System**



**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance       |
|---|--|---|
| <b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b> |  |   |
| Human Resource Management System Rolled out                                   | Payroll managed for quarter one                  | Limited funding<br>Under staffing in the unit |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0            |
| 222001 Information and Communication Technology Services. | 1,200           | 0            |
| 224004 Beddings, Clothing, Footwear and related Services  | 2,590           | 0            |
| 227001 Travel inland                                      | 5,100           | 1,000        |
| <b>Total for Budget Output</b>                            | <b>10,890</b>   | <b>1,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 10,890          | 1,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item                                      | Approved Budget | Spent         |
|---|-----------------|---------------|
| 263402 Transfer to Other Government Units | 0               | 53,626        |
| <b>Total for Budget Output</b>            | <b>0</b>        | <b>53,626</b> |
| Wage                                      | 0               | 0             |
| Non-Wage                                  | 0               | 53,626        |
| GoU Dev                                   | 0               | 0             |
| Ext Finance                               | 0               | 0             |

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter                    | Reasons for Variation in<br>performance |
|---|---|---|
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>      |   |   |
| Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.                    | Managerial activities carried out and office activities coordinated | Inadequate local revenue collection     |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousands</i>                   |

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221008 Information and Communication Technology Supplies. | 6,100            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     | 780              | 0              |
| 221012 Small Office Equipment                             | 1,007            | 0              |
| 221016 Systems Recurrent costs                            | 30,000           | 4,000          |
| 222001 Information and Communication Technology Services. | 4,560            | 0              |
| 223004 Guard and Security services                        | 12,600           | 0              |
| 227001 Travel inland                                      | 10,816           | 0              |
| 227004 Fuel, Lubricants and Oils                          | 10,000           | 2,500          |
| 228002 Maintenance-Transport Equipment                    | 2,454            | 0              |
| <b>Total for Budget Output</b>                            | <b>78,317</b>    | <b>6,500</b>   |
| Wage  | 0                | 0              |
| Non-Wage  | 78,317           | 6,500          |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |
| <b>Total for Department</b>                               | <b>1,508,486</b> | <b>317,376</b> |
| Wage  | 402,939          | 51,901         |
| Non-Wage  | 1,086,441        | 265,475        |
| GoU Dev   | 19,105           | 0              |
| Ext Finance   | 0                | 0              |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue base/ register expanded.

Board of survey for the FY 2021/22 carried out.  
Closure of books of the divisions carried outInadequate release of funds  
for Quarter one.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 138,848         | 12,265        |
| 221002 Workshops, Meetings and Seminars                   | 1,560           | 0             |
| 221003 Staff Training                                     | 200             | 0             |
| 221008 Information and Communication Technology Supplies. | 450             | 0             |
| 221009 Welfare and Entertainment                          | 527,334         | 71,026        |
| 221011 Printing, Stationery, Photocopying and Binding     | 415             | 0             |
| 221014 Bank Charges and other Bank related costs          | 2,400           | 0             |
| 221017 Membership dues and Subscription fees.             | 360             | 0             |
| 222001 Information and Communication Technology Services. | 2,560           | 640           |
| 227004 Fuel, Lubricants and Oils                          | 8,850           | 0             |
| 228002 Maintenance-Transport Equipment                    | 3,360           | 830           |
| <b>Total for Budget Output</b>                            | <b>686,337</b>  | <b>84,762</b> |
| Wage  | 138,848         | 12,265        |
| Non-Wage  | 547,489         | 72,496        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilisation communication Strategy reviewed  
and implementedStationery for revenue collection books procured  
Fuel for office operations procuredInadequate release of funds  
for Quarter one**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 11,549          | 3,849 |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 020 Finance**

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

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

US\$ Thousands

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland             | 4,568           | 0            |
| 227004 Fuel, Lubricants and Oils | 2,560           | 0            |
| <b>Total for Budget Output</b>   | <b>18,677</b>   | <b>3,849</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 18,677          | 3,849        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

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

Internal Audit Service delivery standards to increase efficiency and effectiveness defined      Audit issues answered for the fourth quarter      Inadequate release of funds

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

US\$ Thousands

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0        |
| <b>Total for Budget Output</b>                        | <b>1,200</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 1,200           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

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

Manifesto commitments and implementation monitored and evaluated      Revenue sources monitored      Inadequate release of funds

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

US\$ Thousands

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 222001 Information and Communication Technology Services. | 960             | 0        |
| 227001 Travel inland                                      | 1,328           | 0        |
| <b>Total for Budget Output</b>                            | <b>2,288</b>    | <b>0</b> |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 0                                       |
|                        | Non-Wage   | 2,288                                   |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

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

|   |      |                           |
|---|------|---------------------------|
| GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | None | Inadequate funds released |
|---|------|---------------------------|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 440             | 0             |
| 227001 Travel inland                                  | 3,120           | 0             |
| <b>Total for Budget Output</b>                        | <b>3,560</b>    | <b>0</b>      |
|   | Wage            | 0             |
|   | Non-Wage        | 3,560         |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |
| <b>Total for Department</b>                           | <b>712,062</b>  | <b>88,611</b> |
|   | Wage            | 138,848       |
|   | Non-Wage        | 573,214       |
|   | GoU Dev         | 0             |
|   | Ext Finance     | 0             |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

|                                |  |   |
|--------------------------------|--|---|
| Capacity of staff strengthened | Staff salaries paid for three months and office activities coordinated | Inadequate funds released for the quarter |
|--------------------------------|--|---|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 69,629          | 8,789        |
| <b>Total for Budget Output</b> | <b>69,629</b>   | <b>8,789</b> |
| Wage                           | 69,629          | 8,789        |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

|                              |   |                  |
|------------------------------|---|------------------|
| Procurement plan implemented | Procurement plan implementation started | Inadequate funds |
|------------------------------|---|------------------|

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 860             | 0          |
| 222001 Information and Communication Technology Services. | 960             | 0          |
| 227001 Travel inland                                      | 7,620           | 244        |
| 227004 Fuel, Lubricants and Oils                          | 1,460           | 0          |
| <b>Total for Budget Output</b>                            | <b>10,900</b>   | <b>244</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 10,900          | 244        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 030 Statutory bodies**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| <b>PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international</b> |  |   |
|  | Exgratia for councillors paid for one month      | Inadequate funds                        |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                      |  | <i>US\$ Thousand</i>                    |

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders.                   | 191,805         | 13,678        |
| 221002 Workshops, Meetings and Seminars                   | 6,020           | 0             |
| 221009 Welfare and Entertainment                          | 1,920           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 0             |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0             |
| 222001 Information and Communication Technology Services. | 3,120           | 0             |
| 227001 Travel inland                                      | 86,094          | 0             |
| 227004 Fuel, Lubricants and Oils                          | 19,200          | 0             |
| 228002 Maintenance-Transport Equipment                    | 8,958           | 0             |
| <b>Total for Budget Output</b>                            | <b>318,718</b>  | <b>13,678</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 318,718         | 13,678        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>399,247</b>  | <b>22,711</b> |
| Wage  | 69,629          | 8,789         |
| Non-Wage  | 329,618         | 13,922        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

|  |                                      |                          |
|--|--------------------------------------|--------------------------|
| Extension workers recruited and equipped | Staff salaries paid for three months | No challenge encountered |
|--|--------------------------------------|--------------------------|

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 123,800         | 12,900        |
| <b>Total for Budget Output</b> | <b>123,800</b>  | <b>12,900</b> |
| Wage                           | 123,800         | 12,900        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

|   |   |   |
|---|---|---|
| Farmers sensitised on productivity enhancement technologies | Farmer visits carried out within the municipality | Under funding in quarter one<br>Under staffing in the sector<br>Pests and diseases in the agricultural sector |
|---|---|---|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations                   | 400             | 0     |
| 221007 Books, Periodicals & Newspapers                    | 634             | 0     |
| 221008 Information and Communication Technology Supplies. | 500             | 0     |
| 221009 Welfare and Entertainment                          | 960             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,072           | 0     |
| 222001 Information and Communication Technology Services. | 7,680           | 0     |
| 227001 Travel inland                                      | 32,501          | 0     |
| 227004 Fuel, Lubricants and Oils                          | 17,240          | 2,168 |
| 228002 Maintenance-Transport Equipment                    | 600             | 0     |
| 312139 Other Structures - Acquisition                     | 12,295          | 0     |



**VOTE: 730** Sheema Municipal Council**Quarter 1*****Department: 040 Production and Marketing***

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>75,881</b>                                    | <b>2,168</b>                            |
| Wage                           | 0  | 0                                       |
| Non-Wage                       | 63,587   | 2,168                                   |
| GoU Dev                        | 12,295   | 0                                       |
| Ext Finance                    | 0  | 0                                       |
| <b>Total for Department</b>    | <b>199,681</b>                                   | <b>15,068</b>                           |
| Wage                           | 123,800  | 12,900                                  |
| Non-Wage                       | 63,587   | 2,168                                   |
| GoU Dev                        | 12,295   | 0                                       |
| Ext Finance                    | 0  | 0                                       |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

|                        |                       |  |
|------------------------|-----------------------|--|
| Health workers trained | Incharge meeting held | Inadequate funds released to<br>the department |
|------------------------|-----------------------|--|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221009 Welfare and Entertainment                          | 1,800           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 700             | 0        |
| 222001 Information and Communication Technology Services. | 960             | 0        |
| 227001 Travel inland                                      | 5,200           | 0        |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 0        |
| 228002 Maintenance-Transport Equipment                    | 1,574           | 0        |
| <b>Total for Budget Output</b>                            | <b>16,234</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 16,234          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

|   |   |   |
|---|---|---|
| Adolescent Health Policy developed and disseminated | Guidance and counselling provided to patients | No receipt of funds for RBF<br>received for Quarter one |
|---|---|---|

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Health Workforce established

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 97,208          | 0        |
| <b>Total for Budget Output</b> | <b>97,208</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 97,208          | 0        |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--|---|---|
|                        | GoU Dev  | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

|                        |                             |                                  |
|------------------------|-----------------------------|----------------------------------|
| Health workers trained | Health workers were trained | Inadequate funding of the sector |
|------------------------|-----------------------------|----------------------------------|

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

Health workers trained

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                  | 1,981,408        | 332,990        |
| 221001 Advertising and Public Relations        | 3,000            | 0              |
| 224001 Medical Supplies and Services           | 19,000           | 0              |
| 244002 Commitment fees                         | 75,000           | 0              |
| 263308 Sector Conditional Grant (Non-Wage)     | 107,257          | 12,787         |
| 312121 Non-Residential Buildings - Acquisition | 885,862          | 0              |
| <b>Total for Budget Output</b>                 | <b>3,071,527</b> | <b>345,778</b> |
| Wage   | 1,981,408        | 332,990        |
| Non-Wage                                       | 107,257          | 12,787         |
| GoU Dev  | 982,862          | 0              |
| Ext Finance                                    | 0                | 0              |

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Garbage managed in the CBD and school health promotion NA conducted

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|  |   |
|--|---|
| Service Delivery Standards disseminated and implemented. Garbage managemnet in the CBD conducted | Inadequate funds was the main challenge |
|--|---|

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousands</i>                   |
| Item  | Approved Budget                                  | Spent                                   |
| 221001 Advertising and Public Relations   | 300  | 0                                       |
| 221009 Welfare and Entertainment  | 500  | 0                                       |
| 221012 Small Office Equipment   | 500  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 960  | 0                                       |
| 224004 Beddings, Clothing, Footwear and related Services                                    | 2,000  | 0                                       |
| 227001 Travel inland  | 6,000  | 0                                       |
| 227004 Fuel, Lubricants and Oils  | 2,940  | 0                                       |
| <b>Total for Budget Output</b>  | <b>13,200</b>                                    | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 13,200   | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>3,198,170</b>                                 | <b>345,778</b>                          |
| Wage  | 1,981,408  | 332,990                                 |
| Non-Wage  | 233,899  | 12,787                                  |
| GoU Dev   | 982,862  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 060 Education**

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

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works     | 500             | 0        |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500             | 0        |
| 225204 Monitoring and Supervision of capital work          | 2,719           | 0        |
| 312121 Non-Residential Buildings - Acquisition             | 178,386         | 0        |
| <b>Total for Budget Output</b>                             | <b>182,106</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 182,106         | 0        |
| Ext Finance  | 0               | 0        |

**Budget Output: 320157 Primary Education Services**

N / A

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

UShs Thousand

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 3,622,676        | 737,225        |
| <b>Total for Budget Output</b> | <b>3,622,676</b> | <b>737,225</b> |
| Wage                           | 3,622,676        | 737,225        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant provided to primary schools NA

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

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

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 330,326         | 52,538        |
| <b>Total for Budget Output</b>             | <b>330,326</b>  | <b>52,538</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 330,326         | 52,538        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 699,540         | 116,590        |
| <b>Total for Budget Output</b>             | <b>699,540</b>  | <b>116,590</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 699,540         | 116,590        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Science teachers Recruited      Wage for secondary teachers were paid      No variation encountered

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 2,423,824        | 600,535        |
| <b>Total for Budget Output</b> | <b>2,423,824</b> | <b>600,535</b> |
| Wage                           | 2,423,824        | 600,535        |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--|---|---|
|                        | Non-Wage   | 0                                       | 0 |
|                        | GoU Dev  | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

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

N / A

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 289,316         | 52,403        |
| <b>Total for Budget Output</b> | <b>289,316</b>  | <b>52,403</b> |
| Wage                           | 289,316         | 52,403        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

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

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 156,317         | 26,053        |
| <b>Total for Budget Output</b>             | <b>156,317</b>  | <b>26,053</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 156,317         | 26,053        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

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

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

|   |                                 |                           |
|---|---------------------------------|---------------------------|
| Basic Requirements and Minimum standards met by schools and training institutions | Schools inspected and monitored | Inadequate funds released |
|---|---------------------------------|---------------------------|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 0        |
| 222001 Information and Communication Technology Services. | 628             | 0        |
| 227001 Travel inland                                      | 17,768          | 0        |
| 227004 Fuel, Lubricants and Oils                          | 11,148          | 0        |
| <b>Total for Budget Output</b>                            | <b>30,044</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 30,044          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

|                      |              |
|----------------------|--------------|
| No output undertaken | No variation |
|----------------------|--------------|

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 15,000          | 0        |
| <b>Total for Budget Output</b> | <b>15,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 15,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

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

|   |   |                             |
|---|---|-----------------------------|
| Schools participating in district and regional competitions | Attended sports meeting for the preparation of incoming games | Inadequate release of funds |
|---|---|-----------------------------|



**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment  | 13,100   | 0                                       |
| 221017 Membership dues and Subscription fees.   | 900  | 0                                       |
| 227001 Travel inland  | 16,000   | 0                                       |
| <b>Total for Budget Output</b>  | <b>30,000</b>                                    | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 30,000   | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>7,779,149</b>                                 | <b>1,585,344</b>                        |
| Wage  | 6,335,816  | 1,390,164                               |
| Non-Wage  | 1,261,227  | 195,181                                 |
| GoU Dev   | 182,106  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

|   |                           |  |
|---|---------------------------|--|
| Capacity of existing transport infrastructure and services increased. | Road workers not yet done | Delayed release of funds and lack of road equipments |
|---|---------------------------|--|

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 40,089          | 0        |
| <b>Total for Budget Output</b>         | <b>40,089</b>   | <b>0</b> |
| Wage                                   | 0               | 0        |
| Non-Wage                               | 40,089          | 0        |
| GoU Dev                                | 0               | 0        |
| Ext Finance                            | 0               | 0        |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access

|  |                                      |                          |
|--|--------------------------------------|--------------------------|
| Infrastructure/utility corridor acquired | Staff salaries paid for three months | No challenge encountered |
|--|--------------------------------------|--------------------------|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 186,406         | 16,800        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 184,325         | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 0             |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 0             |
| 222001 Information and Communication Technology Services.        | 3,400           | 0             |
| 223006 Water   | 1,700           | 631           |
| 227001 Travel inland   | 30,441          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 251,551         | 0             |
| 228001 Maintenance-Buildings and Structures                      | 111,855         | 0             |
| <b>Total for Budget Output</b>                                   | <b>771,678</b>  | <b>17,431</b> |
| Wage   | 186,406         | 16,800        |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 585,271 631                             |
|                        | GoU Dev  | 0 0                                     |
|                        | Ext Finance                                      | 0 0                                     |

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

|   |              |  |
|---|--------------|--|
| Capacity of existing transport infrastructure and services increased. | Not yet done | No receipt of funds that was released under DDEG |
|---|--------------|--|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets          | 10,000          | 0             |
| 312121 Non-Residential Buildings - Acquisition | 20,000          | 0             |
| <b>Total for Budget Output</b>                 | <b>30,000</b>   | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage                                       | 0               | 0             |
| GoU Dev  | 30,000          | 0             |
| Ext Finance                                    | 0               | 0             |
| <b>Total for Department</b>                    | <b>841,767</b>  | <b>17,431</b> |
| Wage   | 186,406         | 16,800        |
| Non-Wage                                       | 625,360         | 631           |
| GoU Dev  | 30,000          | 0             |
| Ext Finance                                    | 0               | 0             |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Enough, ready to be used, land for resettling of at-risk population is acquired      Staff salaries paid for three months      No challenge encountered

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 139,200         | 16,500        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800           | 300           |
| 221011 Printing, Stationery, Photocopying and Binding            | 600             | 0             |
| 221012 Small Office Equipment                                    | 400             | 0             |
| 222001 Information and Communication Technology Services.        | 1,920           | 0             |
| 227001 Travel inland   | 4,973           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 8,002           | 0             |
| <b>Total for Budget Output</b>                                   | <b>156,895</b>  | <b>16,800</b> |
| Wage   | 139,200         | 16,500        |
| Non-Wage   | 17,695          | 300           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Government lands inventory undertaken and land titles not yet      Inadequate funds released

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 40,000          | 0        |
| 225204 Monitoring and Supervision of capital work     | 10,000          | 0        |
| 312139 Other Structures - Acquisition                 | 20,000          | 0        |
| <b>Total for Budget Output</b>                        | <b>70,000</b>   | <b>0</b> |

**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 0                                       |
|                        | Non-Wage   | 0                                       |
|                        | GoU Dev  | 70,000                                  |
|                        | Ext Finance                                      | 0                                       |

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

|  |  |  |
|--|--|--|
| Urban development law, regulations and guidelines formulated | Urban development regulations and guidelines formulated<br>Development plans monitored | Inadequate funds released for quarter one<br>Lack of transport means |
|--|--|--|

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 227001 Travel inland             | 210             | 0             |
| 227004 Fuel, Lubricants and Oils | 486             | 0             |
| <b>Total for Budget Output</b>   | <b>696</b>      | <b>0</b>      |
| Wage                             | 0               | 0             |
| Non-Wage                         | 696             | 0             |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |
| <b>Total for Department</b>      | <b>227,591</b>  | <b>16,800</b> |
| Wage                             | 139,200         | 16,500        |
| Non-Wage                         | 18,391          | 300           |
| GoU Dev                          | 70,000          | 0             |
| Ext Finance                      | 0               | 0             |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 100 Community Based Services**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter        | Reasons for Variation in<br>performance                        |
|--|---|--|
| <b>Service Area: 10 Community Mobilisation</b>                     |   |  |
| <b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>     |   |  |
| <b>SubProgramme: 02 Strengthening institutional support</b>        |   |  |
| <b>Budget Output: 000023 Inspection and Monitoring</b>             |   |  |
| <b>PIAP Output: 15040201 CDMIS established and operationalized</b> |   |  |
| UWEP activities coordinated  | UWEP groups monitored and supervised to ensure recovery | Lack of funds for operations of UWEP activities in Quarter one |

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 500             | 0        |
| 227001 Travel inland             | 11,345          | 0        |
| <b>Total for Budget Output</b>   | <b>11,845</b>   | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 11,845          | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

|                                       |              |                                  |
|---------------------------------------|--------------|----------------------------------|
| CDMIS established and operationalized | Not yet done | Inadequate funding in the sector |
|---------------------------------------|--------------|----------------------------------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                             | 54,454          | 8,560 |
| 221009 Welfare and Entertainment                          | 2,500           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,550           | 0     |
| 222001 Information and Communication Technology Services. | 1,832           | 0     |
| 227001 Travel inland                                      | 14,212          | 0     |
| 227004 Fuel, Lubricants and Oils                          | 700             | 0     |
| 228004 Maintenance-Other Fixed Assets                     | 500             | 0     |

**VOTE: 730** Sheema Municipal Council**Quarter 1*****Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |              |
|------------------------|--|---|--------------|
|                        | <b>Total for Budget Output</b>                   | <b>75,748</b>                           | <b>8,560</b> |
|                        | Wage   | 54,454                                  | 8,560        |
|                        | Non-Wage   | 21,294                                  | 0            |
|                        | GoU Dev  | 0                                       | 0            |
|                        | Ext Finance                                      | 0                                       | 0            |
|                        | <b>Total for Department</b>                      | <b>87,593</b>                           | <b>8,560</b> |
|                        | Wage   | 54,454                                  | 8,560        |
|                        | Non-Wage   | 33,139                                  | 0            |
|                        | GoU Dev  | 0                                       | 0            |
|                        | Ext Finance                                      | 0                                       | 0            |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Administrative data Collected among the MDAs and LGs  
with a focus on cross cutting issues.Administrative data Collected among the MDAs and LGs  
with a focus on cross cutting issues.Inadequate funding for this  
quarter was the main  
challenge.

PIAP Output: 1801051103 Functional community information system at parish level.

Functional community information system at parish level.

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

Administrative data Collected among the MDAs and LGs  
with a focus on cross cutting issues.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousands

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 57,357          | 8,030        |
| 221009 Welfare and Entertainment                          | 3,289           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0            |
| 222001 Information and Communication Technology Services. | 3,000           | 0            |
| 227001 Travel inland                                      | 13,811          | 0            |
| 227004 Fuel, Lubricants and Oils                          | 2,973           | 0            |
| <b>Total for Budget Output</b>                            | <b>82,430</b>   | <b>8,030</b> |
| Wage  | 57,357          | 8,030        |
| Non-Wage  | 25,073          | 0            |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilisation communication Strategy reviewed  
and implemented

LLGs assessment conducted

Inadequate funds for quarter  
one



**VOTE: 730** Sheema Municipal Council**Quarter 1****Department: 110 Planning**

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

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

*US\$ Thousand*

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 7,350           | 0        |
| <b>Total for Budget Output</b> | <b>7,350</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 7,350           | 0        |
| Ext Finance                    | 0               | 0        |

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

Manifesto commitments and implementation monitored and Office activities coordinated  
evaluated

Under staffing in the sector

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

*US\$ Thousand*

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland                           | 13,200          | 0            |
| 227004 Fuel, Lubricants and Oils               | 7,564           | 0            |
| 312121 Non-Residential Buildings - Acquisition | 129,683         | 0            |
| <b>Total for Budget Output</b>                 | <b>150,446</b>  | <b>0</b>     |
| Wage   | 0               | 0            |
| Non-Wage                                       | 5,200           | 0            |
| GoU Dev  | 145,246         | 0            |
| Ext Finance                                    | 0               | 0            |
| <b>Total for Department</b>                    | <b>240,226</b>  | <b>8,030</b> |
| Wage   | 57,357          | 8,030        |
| Non-Wage                                       | 30,273          | 0            |
| GoU Dev  | 152,596         | 0            |
| Ext Finance                                    | 0               | 0            |

**VOTE: 730** Sheema Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                         | 21,471          | 2,497        |
| 221011 Printing, Stationery, Photocopying and Binding | 322             | 0            |
| 221017 Membership dues and Subscription fees.         | 544             | 0            |
| 227001 Travel inland                                  | 1,898           | 370          |
| <b>Total for Budget Output</b>                        | <b>24,235</b>   | <b>2,867</b> |
| Wage  | 21,471          | 2,497        |
| Non-Wage  | 2,764           | 370          |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

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

Monitoring Report on LG implementation of NDPIII prepared.

Submission of fourth Quarter Audit report FY 2021/22 to the relevant ministries and Auditor General Mbarara

Submission of first Quarter Audit report FY 2022/23 to the relevant ministries and Auditor General Mbarara

Inadequate release of funds to the department

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

US\$ Thousand

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 227001 Travel inland             | 1,976           | 0        |
| 227004 Fuel, Lubricants and Oils | 4,560           | 0        |
| <b>Total for Budget Output</b>   | <b>6,536</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 6,536           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

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|                      |        |       |
|----------------------|--------|-------|
| Total for Department | 30,771 | 2,867 |
| Wage                 | 21,471 | 2,497 |
| Non-Wage             | 9,300  | 370   |
| GoU Dev              | 0      | 0     |
| Ext Finance          | 0      | 0     |

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**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

|  |  |   |
|--|--|---|
| Brand manual, logos, slogans and materials developed, produced and rolled out. | Cooperatives and SACCOs monitored and supervised | Inadequate funds released<br>Under staffing of the sector |
|--|--|---|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 222001 Information and Communication Technology Services. | 960             | 0        |
| 227001 Travel inland                                      | 5,689           | 0        |
| <b>Total for Budget Output</b>                            | <b>6,649</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 6,649           | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

|   |                                    |                          |
|---|------------------------------------|--------------------------|
| Capacity building conducted for the actors in quality assurance of Tourism service standards. | Staff salary paid for three months | No challenge encountered |
|---|------------------------------------|--------------------------|

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries  | 22,186          | 0        |
| <b>Total for Budget Output</b> | <b>22,186</b>   | <b>0</b> |
| Wage                           | 22,186          | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

|  |   |  |
|--|---|--|
| Clients' Business continuity and sustainability Strengthened | Business owners sensitized on good strategies of undertaking business | Inadequate funding due to no receipt of local revenue received |
|--|---|--|

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 227001 Travel inland             | 1,299           | 0        |
| 227004 Fuel, Lubricants and Oils | 2,267           | 0        |
| <b>Total for Budget Output</b>   | <b>3,567</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 3,567           | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

**Service Area: 20 Value Chain Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 846             | 0        |
| <b>Total for Budget Output</b> | <b>846</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 846             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |
| <b>Total for Department</b>    | <b>33,248</b>   | <b>0</b> |
| Wage                           | 22,186          | 0        |
| Non-Wage                       | 11,062          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators           | Indicator Measure | Planned 2022/23 | Actuals By End Q1         |
|----------------------------------|-------------------|-----------------|---------------------------|
| Number of MDAs and LGs Per annum | Percentage        | 100             | Four divisions supervised |

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Impact of learning on institutional performance report in | Percentage        | 40              | None              |

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2022/23 | Actuals By End Q1         |
|--|-------------------|-----------------|---------------------------|
| Number of stakeholders trained to manage a funded Public | Number            | 5               | Pension and gratuity paid |

**Budget Output: 390014 Development and Operationalization of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1      |
|---|-------------------|-----------------|------------------------|
| % of Public Officers managing HR functions trained in use | Percentage        | 100             | 100 % of the employers |

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2022/23 | Actuals By End Q1             |
|---|-------------------|-----------------|-------------------------------|
| Number of integrity promotional campaigns conducted | Number            | 3               | Office activities coordinated |

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

| PIAP Output Indicators                     | Indicator Measure | Planned 2022/23 | Actuals By End Q1        |
|--|-------------------|-----------------|--------------------------|
| An updated debt management system in place | Yes/No            | Yes             | Staff salaries were paid |

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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

| PIAP Output Indicators                      | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage        | 50              | Not yet done.     |

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2022/23 | Actuals By End Q1     |
|--|-------------------|-----------------|-----------------------|
| Human Capacity Development Plan in place | Percentage        | 100             | Capacity of the staff |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 99              | 15 percent of the |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 4               | 2 were trained    |

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators                             | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number            | 23              |                   |

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

| PIAP Output Indicators                                      | Indicator Measure | Planned 2022/23 | Actuals By End Q1   |
|---|-------------------|-----------------|---------------------|
| Service standards and service delivery standards for health | Percentage        | 75              | Support supervision |

**Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators                       | Indicator Measure | Planned 2022/23 | Actuals By End Q1            |
|--|-------------------|-----------------|------------------------------|
| % of children under one year fully immunized | Percentage        | 96              | 97.3 percent of the children |

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1            |
|------------------------|-------------------|-----------------|------------------------------|
| Staffing levels, %     | Percentage        | 80              | 73.2 percent staffing levels |

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q1      |
|--|-------------------|-----------------|------------------------|
| No. of health workers in the public and private sector | Number            | 96              | Sensitization meetings |

**PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number            | 102             |                   |

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1            |
|------------------------|-------------------|-----------------|------------------------------|
| Staffing levels, %     | Percentage        | 98              | All staff salaries were paid |



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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1       |
|---|-------------------|-----------------|-------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 25              | No work done under this |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1    |
|---|-------------------|-----------------|----------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 1               | No output undertaken |

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| TVET Enrolment ('000)  | Percentage        | 85              |                   |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 25              | None              |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2022/23 | Actuals By End Q1   |
|---------------------------------|-------------------|-----------------|---------------------|
| Regional Sports focused schools | Percentage        | 25              | 2 meetings attended |

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 25              | Not yet done      |

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

| PIAP Output Indicators                        | Indicator Measure | Planned 2022/23 | Actuals By End Q1           |
|---|-------------------|-----------------|-----------------------------|
| Total Length(in Km) of acces roads maintained | Number            | 402             | 212 kms of roads maintained |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

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

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators      | Indicator Measure | Planned 2022/23 | Actuals By End Q1   |
|-----------------------------|-------------------|-----------------|---------------------|
| % of government land titled | Percentage        | 20              | Land titles not yet |

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q1       |
|--|-------------------|-----------------|-------------------------|
| Proportion of districts complying to physical planning | Percentage        | 85              | 65% of the building and |

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators       | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | Yes             | Not yet done      |

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning |                   | 5               |                   |

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

| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like |                   | 12              | 3                 |

**PIAP Output : 1801051103 Functional community information system at parish level.**

| PIAP Output Indicators                           | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community |                   | 23              |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data |                   | 70%             |                   |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2022/23 | Actuals By End Q1         |
|---------------------------------|-------------------|-----------------|---------------------------|
| Cash management policy in place | Percentage        | 50              | 30 of the cash management |

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 1               |                   |

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2022/23 | Actuals By End Q1   |
|---|-------------------|-----------------|---------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 80              | government projects |

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No            | Yes             |                   |

**PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

| PIAP Output Indicators                                | Indicator Measure | Planned 2022/23 | Actuals By End Q1             |
|---|-------------------|-----------------|-------------------------------|
| Number of 360 roll-out campaigns done in the domestic | Number            | 1               | Office activities coordinated |

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2022/23 | Actuals By End Q1          |
|--|-------------------|-----------------|----------------------------|
| No. of accommodation and restaurant facilities registered, | Number            | 8               | Hotel owners sensitized on |

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators                            | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of clients served by the Regional Business | Number            | 5               | None              |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237771 Kangango Div</b>                                |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| MIGINA HEALTH CENTRE II  | Migina                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,650         | 0            |
| KIHUNDA HEALTH CENTRE III  | Kabambari                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,300         | 0            |
| KIZIBA HEALTH CENTRE II  | Rwengando                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,650         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                          |  |                       |               |              |
| Other Structures - Construction Works                            | Migina HCII              | Programme Conditional Grant - Development        | To be procured        | 885,862       | 0            |
| <b>Department: 060 Education</b>                                 |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>    |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                          |  |                       |               |              |
| Non Residential Buildings Schools                                | Migina Primary School    | Programme Conditional Grant - Development        | To be procured        | 52,000        | 0            |
| Non Residential Buildings Schools                                | Kihunda Primary School   | Programme Conditional Grant - Development        | N/A                   | 44,386        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| ITENDERO P.S.  | Itendero                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 8,455         | 1,409        |
| KYAMUNGWE P.S.   | Kyamungwe                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 5,309         | 885          |
| KIHUNDA P.S.   | Nyampikye                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,949         | 1,658        |
| RWENTUNDA P.S.   | Rwentunda                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,584         | 764          |
| NGOMANUNGI P.S.  | Ngoma                    | Programme Conditional Grant - Non Wage Recurrent | NA                    | 5,889         | 981          |
| RWAMPORORO P.S.  | Rwampororo               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 5,555         | 926          |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 237771 Kangango Div</b>  |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| RWENTOBO P.S.   | Rwentobo                 | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 8,078         | 1,346        |
| KAGONGI P.S.Madarasati  | Kagongi                  | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 7,498         | 1,250        |
| MIGINA P.S.   | Migina                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 4,555         | 759          |
| RWABUTURA P.S.  | Rwabutura                | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 11,979        | 1,996        |
| RWENGANDO P.S.  | Rwegando                 | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 8,136         | 1,356        |
| KIZIBA P.S.   | Butagatsi                | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 5,657         | 943          |
| NDEEBO P.S.   | Ndeebo                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 7,498         | 1,250        |
| <b>Service Area: 20 Secondary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| St. WILLIAMS SSS KIZIBA   | Kiziba                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 43,360        | 7,227        |
| <b>Department: 090 Natural Resources</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                            |                          |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                                  |                          |  |                       |               |              |
| Other Structures - Construction Works   | Itendero                 | Urban Discretionary Equalisation Development Grant | N/A                   | 20,000        | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237771 Kangango Div</b>                                   |                          |  |                       |               |              |
| <b>Department: 110 Planning</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                     |                          |  |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                |                          |  |                       |               |              |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b> |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>              |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                          |  |                       |               |              |
| Other Structures - Construction Works                               | Kagango                  | Urban Discretionary Equalisation Development Grant | N/A                   | 37,816        | 0            |
| <b>LCIII: 237772 Sheema Central Div</b>                             |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                               |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>               |                          |  |                       |               |              |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>                   |                          |  |                       |               |              |
| <b>Budget Output: 010008 Capacity Strengthening</b>                 |                          |  |                       |               |              |
| <b>Item: 221003 Staff Training</b>                                  |                          |  |                       |               |              |
| Staff Training - Bench Marking                                      | Smc Headquarters         | Urban Discretionary Equalisation Development Grant | N/A                   | 14,105        | 0            |
| <b>Item: 221017 Membership dues and Subscription fees.</b>          |                          |  |                       |               |              |
| Subscriptions to NITA-U   | Smc Headquarters         | Urban Discretionary Equalisation Development Grant | N/A                   | 5,000         | 0            |
| <b>Department: 050 Health</b>                                       |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                          |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>           |                          |  |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                |                          |  |                       |               |              |
| Newspapers - Adverts (Procurement)                                  | Smc headquarters         | Programme Conditional Grant - Development          | To be procured        | 3,000         | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |                          |  |                       |               |              |
| KITOJO COMMUNITY HC III   | Rushoroza                | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 9,300         | 0            |
| KYABANDARA HEALTH CENTRE II   | Kibaare                  | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 4,650         | 0            |
| RWAMUJOJO HEALTH CENTRE II  | Rwanyinakahire           | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 9,300         | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237772 Sheema Central Div</b>                                 |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                              |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>               |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                          |  |                       |               |              |
| MUSHANGA HEALTH CENTRE III  | Mushanga                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,958         | 0            |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                     |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>           |                          |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>     |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                  | Nyakashambya             | Programme Conditional Grant - Development        | N/A                   | 500           | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                  | Nyakambya                | Programme Conditional Grant - Development        | N/A                   | 500           | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                          |  |                       |               |              |
| Monitoring, supervision, launching, commissioning of capital projects   |                          | Programme Conditional Grant - Development        | N/A                   | 2,719         | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                          |  |                       |               |              |
| RWEYESHERA P.S.   | Rweyeshera               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,860         | 1,143        |
| KAGONGI P.S.  | Kitete                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 5,628         | 938          |
| RWAMUJOJO MIXED P.S.  | Rwanyinakahire           | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,064         | 1,511        |
| KIBINGO I P.S.  | Kibingo                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,337         | 723          |
| NYAKASHAMBYA P.S.   | Kyenkwazi                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,066        | 2,011        |
| RUSHOROZA P.S.  | Rushoroza                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,773         | 1,129        |
| KITOJO COPE. SCH  | Kitojo                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 2,090         | 348          |
| KYABANDARA MADRASAT P/S   | Kabaare                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,105         | 684          |



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|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 237772 Sheema Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| MUTOJO MADARASAT P.S.   | Kitojo                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 3,975         | 662          |
| MUSHANGA MIXED P.S.   | Mushanga                 | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 11,834        | 1,972        |
| KATWE P.S.  | Katwe                    | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 5,439         | 907          |
| KYABANDARA P.S.   | Kyabandara               | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 7,339         | 1,223        |
| MUTOJO INTEGRATED P.S.  | Mutojo                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 8,919         | 1,487        |
| MUKINGA P.S.  | Mukinga                  | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 5,439         | 907          |
| KAMABAARE P.S   | Kamabaare                | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 3,061         | 510          |
| BUSESIRE P.S.   | Busesire                 | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 7,049         | 1,175        |
| <b>Service Area: 20 Secondary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| KYANGYENYI H.S  | Mutojo                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 49,660        | 8,277        |
| KIBINGO GIRLS S.S.S   | Kibingo                  | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 237,200       | 39,533       |
| <b>Department: 090 Natural Resources</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                            |                          |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                  |                          |  |                       |               |              |
| Printing - Land Titles  | Rugongi                  | Urban Discretionary Equalisation Development Grant | N/A                   | 40,000        | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 237772 Sheema Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 090 Natural Resources</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                            |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                          |  |                       |               |              |
| Supervision of works by the committee   | Rugongi                  | Urban Discretionary Equalisation Development Grant | N/A                   | 10,000        | 0            |
| <b>Department: 110 Planning</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                     |                          |  |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 222001 Information and Communication Technology Services.</b>              |                          |  |                       |               |              |
| Description   | Rugongi                  | Urban Unconditional Non-Wage                       | NA                    | 0             | 0            |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                         |                          |  |                       |               |              |
| <b>Budget Output: 560019 Data Management and Dissemination</b>                      |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Data Collection and Analysis  | Headquarters             | Urban Discretionary Equalisation Development Grant | N/A                   | 7,350         | 0            |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                              |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | Rugongi                  | Urban Discretionary Equalisation Development Grant | N/A                   | 16,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                       |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses   | SMC Planning             | Urban Discretionary Equalisation Development Grant | N/A                   | 7,564         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                          |  |                       |               |              |
| Non Residential Buildings Contractor  | SMC headquarters         | Urban Discretionary Equalisation Development Grant | N/A                   | 5,000         | 0            |
| Other Structures - Construction Works   | Kibingo                  | Urban Discretionary Equalisation Development Grant | N/A                   | 32,544        | 0            |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237773 Kashozi Div</b>                                 |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |  |                       |               |              |
| <b>Item: 224001 Medical Supplies and Services</b>                |                          |  |                       |               |              |
| Equipment - Medical Instruments                                  | Kashozi HCIII            | Programme Conditional Grant - Development        | N/A                   | 19,000        | 0            |
| <b>Item: 244002 Commitment fees</b>                              |                          |  |                       |               |              |
| Payment for the debt for the upgrade of Kashozi HCII to HCIII    | Kashozi HCIII            | Programme Conditional Grant - Development        | N/A                   | 43,862        | 0            |
| Payment for the out standing debt at Kashozi HCIII               | Kashozi HCIII            | Programme Conditional Grant - Development        | N/A                   | 31,138        | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| KASHOZI HEALTH CENTRE II   | Butsibo 11               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,650         | 0            |
| KARERA HEALTH CENTRE II  | Karera                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 4,650         | 0            |
| <b>Department: 060 Education</b>                                 |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| ITEGYERO P.S.  | Itegyero                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,527         | 1,088        |
| RWAKIZIBWA P.S.  | Rwakiziba                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,136         | 1,189        |
| KIKONKO P.S.   | Kikonko                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 6,701         | 1,117        |
| RWEIGAGA P.S.  | Rweigaga                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 5,599         | 933          |
| KARERA COPE. SCH   | Karera 1                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 2,336         | 389          |
| KISO-KARERA P.S.   | Karera                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 8,470         | 1,412        |
| BUTSIBO C.O.U P.S.   | Butsibo                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,920         | 1,653        |
| KASHOZI P.S.   | Runyinya                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,268        | 1,711        |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCHH: 237773 Kashozi Div</b>                                      |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                                     |                          |   |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                          |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                  |                          |   |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                  |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>              |                          |   |                       |               |              |
| BUTSIBO S.S  | Butsibo 1                | Programme Conditional Grant - Non Wage Recurrent                      | NA                    | 218,840       | 36,473       |
| KALERA SEED SS   | Rwakizibwa               | Programme Conditional Grant - Non Wage Recurrent                      | NA                    | 63,200        | 10,533       |
| <b>Department: 110 Planning</b>                                      |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                      |                          |   |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                 |                          |   |                       |               |              |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>  |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>               |                          |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>          |                          |   |                       |               |              |
| Other Structures - Construction Works                                | Rwanyamukinya            | Urban Discretionary Equalisation Development Grant                    | N/A                   | 23,646        | 0            |
| <b>LCHH: 237774 Kabwohe Div</b>                                      |                          |   |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                      |                          |   |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                       |                          |   |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                          |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                          |   |                       |               |              |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>   |                          |   |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                   |                          |   |                       |               |              |
| Other Structures - Construction Works                                | Kemikyera                | Programme Conditional Grant - Development                             | N/A                   | 12,295        | 0            |
| <b>Department: 050 Health</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                           |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                       |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>     |                          |   |                       |               |              |
| <b>Budget Output: 120007 Support Services</b>                        |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                    |                          |   |                       |               |              |
| Travel Inland - Facilitation   |                          | Other Transfers from Central Government Results Based Financing (RBF) | N/A                   | 90,948        | 0            |

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| Description  | Specific Location            | Source of Funding                                | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------|-------|
| <b>LCHH: 237774 Kabwohe Div</b>                                  |                              |  |                |        |       |
| <b>Department: 050 Health</b>                                    |                              |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                              |  |                |        |       |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                              |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                              |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                              |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                              |  |                |        |       |
| KABWOHE HEALTH CENTRE IV   | Rutooma                      | Programme Conditional Grant - Non Wage Recurrent | NA             | 46,499 | 0     |
| RUSHOZI HEALTH CENTRE II   | Rushozi                      | Programme Conditional Grant - Non Wage Recurrent | NA             | 4,650  | 0     |
| <b>Department: 060 Education</b>                                 |                              |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                              |  |                |        |       |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                              |  |                |        |       |
| <b>SubProgramme: 01 Education, Sports and skills</b>             |                              |  |                |        |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>    |                              |  |                |        |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                              |  |                |        |       |
| Non Residential Buildings Schools                                | Rwembugu Primary School      | Programme Conditional Grant - Development        | N/A            | 52,000 | 0     |
| Other Structures - Construction Works                            | Kabwohe Mixed Primary School | Programme Conditional Grant - Development        | N/A            | 30,000 | 0     |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                              |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                              |  |                |        |       |
| NYAMIYAGA P.S.   | Nyamiyaga                    | Programme Conditional Grant - Non Wage Recurrent | NA             | 5,425  | 904   |
| KIBUTAMO P.S.  | Kibutamo                     | Programme Conditional Grant - Non Wage Recurrent | NA             | 5,106  | 851   |
| RWEMBUGU P.S.  | Rwembugu                     | Programme Conditional Grant - Non Wage Recurrent | NA             | 5,323  | 887   |
| KATEETE P.S.   | Katete                       | Programme Conditional Grant - Non Wage Recurrent | NA             | 4,337  | 723   |
| RWEMIKO P.S.   | Rwemiko                      | Programme Conditional Grant - Non Wage Recurrent | NA             | 5,410  | 902   |
| ISHEKYE UNIT FOR H/ CAPED P.S.                                   | Ishekye B                    | Programme Conditional Grant - Non Wage Recurrent | NA             | 6,438  | 1,073 |
| ISHEKYE UNIT FOR H/ CAPED P.S.                                   | Ishekye B                    | Programme Conditional Grant - Non Wage Recurrent | NA             | 3,773  | 629   |
| KABWOHE MIXED P.S.   | Kigimbi                      | Programme Conditional Grant - Non Wage Recurrent | NA             | 12,733 | 2,122 |
| NYABISHERA P.S.  | Nyabishera                   | Programme Conditional Grant - Non Wage Recurrent | NA             | 5,004  | 834   |

**VOTE: 730** Sheema Municipal Council

Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 237774 Kabwohe Div</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                 |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                          |  |                       |               |              |
| NGANWA JUNIOR P.S.  | Rutooma                  | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 12,689        | 2,115        |
| KAMUGUNGUNU P.S.  | Kyagaaju Central         | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 4,830         | 805          |
| RUSHOZI P.S.  | Rushozi central          | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 5,193         | 865          |
| <b>Service Area: 20 Secondary Education</b>                               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                          |  |                       |               |              |
| KABWOHE S.S   | Kigimbi                  | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 87,280        | 14,547       |
| <b>Department: 070 Roads and Engineering</b>                              |                          |  |                       |               |              |
| <b>Service Area: 20 Engineering Services</b>                              |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>     |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |                          |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                        |                          |  |                       |               |              |
| Building and Facility Maintenance - Street Lights                         | Kabwohe CBD              | Urban Discretionary Equalisation Development Grant | N/A                   | 10,000        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                          |  |                       |               |              |
| Non Residential Buildings Electrical Works                                | Kabwohe CBD              | Urban Discretionary Equalisation Development Grant | N/A                   | 20,000        | 0            |

**VOTE: 730** Sheema Municipal Council**Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237774 Kabwohe Div</b>                                    |                          |  |                       |               |              |
| <b>Department: 110 Planning</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                     |                          |  |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                |                          |  |                       |               |              |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b> |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>              |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                          |  |                       |               |              |
| Other Structures - Construction Works                               | Rushoroza                | Urban Discretionary Equalisation Development Grant | N/A                   | 30,676        | 0            |
| <b>LCIII: S1930 Missing Subcounty</b>                               |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 30 Skills Development</b>                          |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 320163 Capitation (Tertiary)</b>                  |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |                          |  |                       |               |              |
| Karera Technical Institute  | Karubanza East           | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 156,317       | 26,053       |

