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# VOTE: 730 Sheema Municipal Council

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Town Clerk, Sheema MC  
(Accounting Officer)**

**Signed on Date: 08-02-2024**

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

**VOTE: 730 Sheema Municipal Council****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,000	920,000	239,223	26%
Discretionary Government Transfers	1,767,161	1,930,481	965,240	55%
Conditional Government Transfers	16,899,017	18,238,241	9,368,655	55%
Other Government Transfers	217,284	217,284	81,374	37%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>19,803,462</b>	<b>21,306,006</b>	<b>10,654,493</b>	<b>54%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	147,400	219,421	83,992	57%
Tourism Development	2,000	2,000	960	48%
Natural Resources, Environment, Climate Change, Land And Water Management	136,391	136,391	55,251	41%
Private Sector Development	23,006	23,006	3,581	16%
Integrated Transport Infrastructure And Services	1,403,988	1,403,988	461,771	33%
Sustainable Urbanisation And Housing	8,000	8,000	1,240	16%
Human Capital Development	14,887,054	15,217,405	5,900,033	40%
Public Sector Transformation	1,647,966	2,584,818	1,014,468	62%
Community Mobilization And Mindset Change	95,593	95,593	33,855	35%
Governance And Security	396,170	1,215,056	404,967	102%
Development Plan Implementation	1,055,893	400,327	147,192	14%
<b>Grand Total</b>	<b>19,803,462</b>	<b>21,306,006</b>	<b>8,107,311</b>	<b>41%</b>
Wage	11,417,810	11,417,810	5,809,747	51%
Non-Wage Recurrent	3,407,680	4,704,677	1,829,209	54%
Domestic Devt	4,977,971	5,183,519	468,355	9%
External Financing	0	0	0	

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In FY 2023/24, Sheema Municipal Council has an approved budget of 19,803,462,000/= which was revised to Shs. 21,306,006,000/= but by end of quarter two, it has cumulatively received Shs. 10,654,493,000/= indicating 54 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and other government transfers.

By 31st December 2023, 54 percent of the budget was received by the Municipal Council, Shs. 10,654,493,000/= has been cumulatively released to the departments indicating 54 percent. The departments were tasked to spend the funds as per guidelines.

By the end of December 2023, out of the cumulative releases to the departments of shs. 10,654,493,000/=, Shs. 8,112,146,000/= has been spent by the departments accounting for 41 percent performance. The performance in terms of the overall budget released to the departments was 54% and out of which 41% of the budget was spent which was in harmony with the 76.1% of the release spent.

Some departments had unspent balances by 31st December 2023 and this was mainly as a result of unspent wage and domestic development.

**VOTE: 730 Sheema Municipal Council****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>920,000</b>	<b>920,000</b>	<b>239,223</b>	<b>26%</b>
Advertisements/Bill Boards	4,200	4,200	700	17%
Animal and Crop Husbandry related Levies	40,000	40,000	5,020	13%
Business licenses	250,000	250,000	73,496	29%
Inspection Fees	93,800	93,800	22,408	24%
Land Fees	5,500	5,500	4,670	85%
Liquor licenses	3,000	3,000	305	10%
Local Hotel Tax	4,500	4,500	0	0%
Local Services Tax-Payable By Individuals	98,000	98,000	62,595	64%
Market /Gate Charges	180,000	180,000	53,954	30%
Other fees e.g. street parking fees	97,000	97,000	12,943	13%
Property related Duties/Fees	137,000	137,000	532	0%
Registration fees for Documents and Businesses	7,000	7,000	2,600	37%
<b>Discretionary Government Transfers</b>	<b>1,767,161</b>	<b>1,930,481</b>	<b>965,240</b>	<b>55%</b>
Urban Discretionary Equalisation Development Grant	270,999	270,999	135,500	50%
Urban Unconditional Grant Wage	1,195,291	1,195,291	597,646	50%
Urban Unconditional Non-Wage	300,870	464,190	232,095	77%
<b>Conditional Government Transfers</b>	<b>16,899,017</b>	<b>18,238,241</b>	<b>9,368,655</b>	<b>55%</b>
Programme Conditional Grant - Non Wage Recurrent	2,169,526	3,303,203	1,416,503	65%
Programme Conditional Grant - Development	1,206,972	1,412,519	609,653	51%
Programme Conditional Grant - Wage Recurrent	10,222,519	10,222,519	5,692,499	56%
Transitional Conditional Grant - Development	3,300,000	3,300,000	1,650,000	50%
<b>Other Government Transfers</b>	<b>217,284</b>	<b>217,284</b>	<b>81,374</b>	<b>37%</b>
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	180,284	180,284	64,945	36%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	1,430	6%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	19,803,462	21,306,006	10,654,493	54%

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

In FY 2023/2024, Sheema Municipal Council planned local revenue of Shs. 920,000,000/= but by end of quarter two, it had cumulatively collected Shs. 239,223,000/= against the planned indicating 26 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 property related fees and network issues on the side of building 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 joint local revenue collections, network stabilization of IRAS in the local revenue collection especially under building fees and more enforcement. In quarter two, Shs. 138,243,000/= was collected against the quarter plan of Shs. 230,000,000/= indicating 60.1 percent performance and this was as a result of the massive registration on IRAS and network that affected most of the revenue sources.

**Cumulative Performance for Central Government Transfers**

In FY 2023/2024 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,767,161,000/= that were revised to Shs. 1,930,481,000/= due to supplementary but by the end of quarter two, it has cumulatively received Shs. 965,240,000/= indicating 55 percent performance of the annual budget. The overall performance was due to more receipts of Urban Unconditional Non-Wage Grant which were received in quarter two. In quarter two 2023/24 FY, Shs. 591,200,000/= was received as Central Government Transfers against the quarter budget of Shs. 482,620,250/= indicating 122.5 percent performance of the planned quarter budget.

**Cumulative Performance for Other Government Transfers**

In FY 2023/2024, Sheema Municipal Council planned to receive Other Government Transfers of Shs. 217,284,000/= but by the end of quarter two, it has cumulatively received Shs. 81,374,000/= indicating 37 percent performance. The overall under performance was due to less receipts of funds from UWEP and the Uganda Road Fund that were received by the institution.

**Cumulative Performance for External Financing**

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

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,386,724	0	1,298,430	54%	657,314
<b>Sub-Total</b>	<b>2,386,724</b>	<b>0</b>	<b>1,298,430</b>	<b>54%</b>	<b>657,314</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	176,338	0	61,692	35%	34,827
<b>Sub-Total</b>	<b>176,338</b>	<b>0</b>	<b>61,692</b>	<b>35%</b>	<b>34,827</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	396,170	0	151,094	38%	128,649
<b>Sub-Total</b>	<b>396,170</b>	<b>0</b>	<b>151,094</b>	<b>38%</b>	<b>128,649</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	147,400	0	67,653	46%	39,173
20 Agricultural Production	0	0	16,339		16,339
<b>Sub-Total</b>	<b>147,400</b>	<b>0</b>	<b>83,992</b>	<b>57%</b>	<b>55,512</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,393,540	0	1,173,157	22%	477,696
30 Health Management and Supervision	13,200	0	5,300	40%	3,510
<b>Sub-Total</b>	<b>5,406,740</b>	<b>0</b>	<b>1,178,457</b>	<b>22%</b>	<b>481,206</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,144,097	0	1,945,380	47%	896,553
20 Secondary Education	4,557,290	0	2,455,866	54%	983,149
30 Skills Development	615,842	0	281,844	46%	114,930
40 Education&Sports Management and Inspection	163,086	0	38,487	24%	23,414
<b>Sub-Total</b>	<b>9,480,314</b>	<b>0</b>	<b>4,721,577</b>	<b>50%</b>	<b>2,018,046</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,403,988	0	461,771	33%	407,265
<b>Sub-Total</b>	<b>1,403,988</b>	<b>0</b>	<b>461,771</b>	<b>33%</b>	<b>407,265</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	144,391	0	56,491	39%	32,671
<b>Sub-Total</b>	<b>144,391</b>	<b>0</b>	<b>56,491</b>	<b>39%</b>	<b>32,671</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	95,593	0	33,855	35%	21,110
<b>Sub-Total</b>	<b>95,593</b>	<b>0</b>	<b>33,855</b>	<b>35%</b>	<b>21,110</b>
<b>Department: Planning</b>					
10 Planning and Statistics	109,026	0	48,673	45%	30,107
<b>Sub-Total</b>	<b>109,026</b>	<b>0</b>	<b>48,673</b>	<b>45%</b>	<b>30,107</b>
<b>Department: Internal Audit</b>					
10 Compliance	31,771	0	6,738	21%	4,129
<b>Sub-Total</b>	<b>31,771</b>	<b>0</b>	<b>6,738</b>	<b>21%</b>	<b>4,129</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	25,006	0	4,541	18%	3,267
<b>Sub-Total</b>	<b>25,006</b>	<b>0</b>	<b>4,541</b>	<b>18%</b>	<b>3,267</b>
<b>Grand Total</b>	<b>19,803,462</b>	<b>0</b>	<b>8,107,311</b>	<b>41%</b>	<b>3,874,103</b>



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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>	1,836,134	2,772,986	1,354,533	74%	622,856
Locally Raised Revenues	75,000	75,000	25,085	33%	11,645
Multi-Sectoral Transfers to LLGs_NonWage	526,999	526,999	183,699	35%	94,756
Programme Conditional Grant - Non Wage Recurrent	529,938	1,466,789	793,651	150%	340,405
Urban Unconditional Grant Wage	630,182	630,182	315,091	50%	157,546
Urban Unconditional Non-Wage	74,015	74,015	37,008	50%	18,504
<b>Development Revenues</b>	550,590	550,590	272,188	49%	271,188
Locally Raised Revenues	10,000	10,000	1,893	19%	893
Multi-Sectoral Transfers to LLGs_Gou	128,567	128,567	64,284	50%	64,284
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Urban Discretionary Equalisation Development Grant	12,023	12,023	6,012	50%	6,012
<b>Total Revenues Shares</b>	<b>2,386,724</b>	<b>3,323,576</b>	<b>1,626,721</b>	<b>68%</b>	<b>894,044</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	630,182	630,182	230,099	37%	77,796
Non Wage	1,205,952	2,142,803	994,506	82%	505,692
<b>Development Expenditure</b>					
Domestic Development	550,590	550,590	73,826	13%	73,826
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,386,724</b>	<b>3,323,576</b>	<b>1,298,430</b>	<b>54%</b>	<b>657,314</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>129,928</b>		
Wage			84,993		
Non Wage			44,936		
<b>Development Balances</b>			<b>198,363</b>		
Domestic Development			198,363		

**VOTE: 730 Sheema Municipal Council****Quarter 2****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>328,291</b>	

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

In FY2023/24, the Administration department had an approved budget of Shs. 2,386,724,000/= that was revised to Shs. 3,323,576,000/= due to supplementary and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter two of Shs. 1,626,721,000/= which accounts for 68 percent of the approved budget.

Out of the planned quarter budget of Shs. 830,894,000/=, Shs. 894,044,000/= was the quarter two out turn indicating performance of 107.6% of the planned quarter budget. This over performance was due to more receipts received from programme conditional grant non – wage.

By end of 31st December 2023, the administration department had cumulatively spent Shs. 1,298,430,000/= indicating 54 percent performance of the approved budget and shs. 328,291,000/= was the unspent balance mainly from non-wage, wage and domestic development amounting to 20.2 percent of the released budget.

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

The unspent balance mainly from domestic development and wage amounting to 20.2 percent of the released budget was meant for the construction of the administration block that has not yet started due to delays in the procurement process, delayed recruitment of the staff and PAYE to be paid.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	156,338	156,338	70,729	45%	37,928
Locally Raised Revenues	42,000	42,000	13,560	32%	9,344
Urban Unconditional Grant Wage	98,338	98,338	49,169	50%	24,585
Urban Unconditional Non-Wage	16,000	16,000	8,000	50%	4,000
<b>Development Revenues</b>	20,000	20,000	5,575	28%	684
Locally Raised Revenues	20,000	20,000	5,575	28%	684
<b>Total Revenues Shares</b>	<b>176,338</b>	<b>176,338</b>	<b>76,303</b>	<b>43%</b>	<b>38,612</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,338	98,338	40,666	41%	19,734
Non Wage	58,000	58,000	16,202	28%	11,553
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	4,824	24%	3,540
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,338</b>	<b>176,338</b>	<b>61,692</b>	<b>35%</b>	<b>34,827</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,861</b>		
Wage			8,503		
Non Wage			5,358		
<b>Development Balances</b>			<b>751</b>		
Domestic Development			751		
External Financing			0		
<b>Total Unspent</b>			<b>14,611</b>		

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

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**SECTION B : Summary by Department**

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In FY 2023/24, the finance department has an approved budget of Shs. 176,338,000/= but by 31st December 2023, the department had cumulatively received Shs. 76,303,000/= against an approved budget of Shs. 176,338,000/= indicating 43 percent performance.

In quarter two, the department had a planned budget of Shs. 44,084,500/= but was able to realize Shs. 38,612,000/= indicating a budget out turn of 87.6% as a result of the less receipts of the local revenue received by the department.

By the end of quarter two, the department had spent Shs. 61,528,000/= amounting to 35 percent of the approved budget leaving Shs. 14,776,000 amounting to 19.4% of the released budget resulting from the un spent non-wage and wage.

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

The unspent balance of Shs. 14,776,000/= amounting to 19.4% of the released budget resulting from the un spent non-wage and wage due to PAYE that were not yet paid and activities which were not yet paid but will be paid

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

Municipal accounts managed, warrants were made, staff salaries paid, accountabilities prepared and local revenue collection made and supervised.

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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>	227,076	409,490	176,626	78%	159,496
Locally Raised Revenues	111,496	111,496	27,629	25%	23,399
Urban Unconditional Grant Wage	0	83,076	41,538	0%	41,538
Urban Unconditional Non-Wage	115,579	214,918	107,459	93%	94,559
<b>Development Revenues</b>	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
<b>Total Revenues Shares</b>	<b>377,076</b>	<b>559,490</b>	<b>176,626</b>	<b>47%</b>	<b>159,496</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,076	83,076	31,470	38%	13,601
Non Wage	163,094	326,414	119,625	73%	115,048
<b>Development Expenditure</b>					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>396,170</b>	<b>559,490</b>	<b>151,094</b>	<b>38%</b>	<b>128,649</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,532</b>		
Wage			10,068		
Non Wage			15,463		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,532</b>		

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

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**Quarter 2****SECTION B : Summary by Department**

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In FY 2023/24, Statutory bodies has an approved budget of Shs. 450,761,000/= and was revised to Shs. 559,490,000/= due to supplementary but by the end of quarter two, it had cumulatively received Shs. 176,626,000/= indicating 47% of the annual budget.

In quarter two, Shs. 159,496,000/= was received against the quarter budget of Shs. 139,872,500/= indicating 114 percent performance. This over performance was as a result of more receipts of Urban Unconditional grant non-wage received by the department in this quarter which were not received in quarter one. By the end of the quarter two, the Sector had spent Shs.151,094,000/= cumulatively indicating 38% performance of the annual approved budget, leaving a balance of Shs. 25,532,000./= of the total budget indicating 14.5 percent of the released budget.

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

The unspent balance of Shs. 25,532,000./= of the total budget indicating 14.5 percent of the released budget was for the emoluments of LC1s & 11s chairpersons that were not yet paid.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	127,400	187,087	117,543	92%	85,693
Programme Conditional Grant - Non Wage Recurrent	0	59,687	29,843	0%	29,843
Programme Conditional Grant - Wage Recurrent	77,400	77,400	62,700	81%	43,350
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
<b><i>Development Revenues</i></b>	20,000	32,334	16,167	81%	16,167
Programme Conditional Grant - Development	0	12,334	6,167	0%	6,167
Urban Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
<b>Total Revenues Shares</b>	<b>147,400</b>	<b>219,421</b>	<b>133,710</b>	<b>91%</b>	<b>101,860</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	125,400	125,400	53,816	43%	25,336
Non Wage	2,000	61,687	30,176	1,509%	30,176
<b><i>Development Expenditure</i></b>					
Domestic Development	20,000	32,334	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>147,400</b>	<b>219,421</b>	<b>83,992</b>	<b>57%</b>	<b>55,512</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>33,551</b>		
Wage			32,884		
Non Wage			667		
<b><i>Development Balances</i></b>			<b>16,167</b>		
Domestic Development			16,167		
External Financing			0		
<b>Total Unspent</b>			<b>49,718</b>		

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department had an approved budget of Shs. 147,400,000/= and revised to Shs. 219,421,000/= due to supplementary budget but by the end of quarter two, it had cumulatively received Shs.133,710,000/= indicating 91% performance of the approved total budget. Out of the planned quarter budget of Shs. 54,855,250/= the department received Shs. 101,860,000/= indicating 185.7% performance. This performance was due to more receipts received from Programme conditional grant non-wage and Programme conditional development grant which were not received in the 1st Quarter. By 31st December 2023, out of the cumulative release of Shs. 133,710,000/=, the department had spent Shs. 83,992,000/= indicating 57% performance of the total budget leaving the unspent balance of Shs. 49,718,000/= mainly from wage and domestic development indicating 37.2% of the released budget.

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

The unspent balance of Shs. 49,718,000/= mainly from wage indicating 37.2% of the released budget that was meant for PAYE to be paid in the next quarter and for development to be made in next quarter.

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

Farmers sensitized on good practices, monitoring visits were made to farmers, daily meat inspection conducted, office activities conducted and done and PDM activities conducted.



**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,391,363	2,391,363	1,194,581	50%	597,691
Locally Raised Revenues	5,000	5,000	1,400	28%	1,100
Programme Conditional Grant - Non Wage Recurrent	253,754	253,754	126,877	50%	63,439
Programme Conditional Grant - Wage Recurrent	2,132,608	2,132,608	1,066,304	50%	533,152
<b>Development Revenues</b>	3,015,377	3,208,590	1,507,688	50%	1,507,688
Programme Conditional Grant - Development	115,377	308,590	57,688	50%	57,688
Transitional Conditional Grant - Development	2,900,000	2,900,000	1,450,000	50%	1,450,000
<b>Total Revenues Shares</b>	<b>5,406,740</b>	<b>5,599,953</b>	<b>2,702,270</b>	<b>50%</b>	<b>2,105,379</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,132,608	2,132,608	1,036,592	49%	400,886
Non Wage	258,754	258,754	127,557	49%	66,012
<b>Development Expenditure</b>					
Domestic Development	3,015,377	3,208,590	14,308	0%	14,308
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,406,740</b>	<b>5,599,953</b>	<b>1,178,457</b>	<b>22%</b>	<b>481,206</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,433</b>		
Wage			29,713		
Non Wage			720		
<b>Development Balances</b>			<b>1,493,380</b>		
Domestic Development			1,493,380		
External Financing			0		
<b>Total Unspent</b>			<b>1,523,813</b>		

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In Financial year 2023/2024, The Health sector planned and budgeted for shs. 5,406,740,000/= and revised to Shs. 5,599,953,000/= due to supplementary budget as both recurrent expenditure and development expenditures but by end of the quarter two, total amount spent was shs.1,178,457,000/= cumulatively amounting to 22 percent of the approved budget.

In quarter two, Shs.2,105,379,000/= was received against the planned budget of shs.1,351,685,000/= indicating 155.8 percent performance. The over performance was due to more receipt of funds received by the department from Programme conditional grant development that were not released in the 1st quarter. By the end of quarter two, the department had unspent balance of Shs. 1,523,813,000/= brought about by delays in the procurement process.

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

The unspent balance of Shs. 1,523,813,000/= was mainly on domestic development and wage brought about by delays in the procurement process and transfer of services by the staff that are not yet replaced.

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

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

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,388,719	9,525,857	5,032,314	54%	2,575,492
Other Transfers from Central Government	15,000	15,000	15,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,497,847	453,569	33%	0
Programme Conditional Grant - Wage Recurrent	8,012,511	8,012,511	4,563,495	57%	2,560,367
Urban Unconditional Non-Wage	500	500	250	50%	125
<b>Development Revenues</b>	91,595	91,595	45,798	50%	45,798
Programme Conditional Grant - Development	91,595	91,595	45,798	50%	45,798
<b>Total Revenues Shares</b>	<b>9,480,314</b>	<b>9,617,453</b>	<b>5,078,111</b>	<b>54%</b>	<b>2,621,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,012,511	8,012,511	4,277,718	53%	1,993,554
Non Wage	1,376,208	1,513,347	442,781	32%	23,414
<b>Development Expenditure</b>					
Domestic Development	91,595	91,595	1,078	1%	1,078
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,480,314</b>	<b>9,617,453</b>	<b>4,721,577</b>	<b>50%</b>	<b>2,018,046</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>311,815</b>		
Wage			285,777		
Non Wage			26,039		
<b>Development Balances</b>			<b>44,719</b>		
Domestic Development			44,719		
External Financing			0		
<b>Total Unspent</b>			<b>356,535</b>		

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

**VOTE: 730 Sheema Municipal Council****Quarter 2****SECTION B : Summary by Department**

In FY 2023/2024, Education department planned for an annual budget of Shs. 9,480,314,000/= and was revised to Shs. 9,617,453,000/= due to supplementary for recurrent expenditure and planned to spend Shs. 2,404,363,250/= in quarter two but by the end of the quarter it had cumulatively received Shs.5,078,111,000/= indicating 54% of the annual budget.

In quarter two, Shs.2,621,289,000/= was received against the planned budget of shs.2,404,363,250/= indicating 109 percent performance. The over performance was due to more receipts for programme conditional grant development received by the department.

By the end of quarter two, out of the Shs. 5,078,111,000/= that was released to the department, Shs. 4,721,577,000/= was spent indicating 50 percent performance of the approved budget leaving the unspent balance of Shs. 356,535,000 brought about by unspent wage and domestic development due to delays in the procurement.

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

The unspent balance of Shs. 356,535,000/= was brought about by unspent wage due to transfers and retirement of teachers and domestic development that is not yet utilized as a result of delayed procurement process.

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

Staff salaries for 3 months were paid, UNEB examinations conducted, 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, 2Departmental 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	331,768	331,768	144,285	43%	96,370
Locally Raised Revenues	47,584	47,584	27,390	58%	20,450
Other Transfers from Central Government	180,284	180,284	64,945	36%	49,945
Urban Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Urban Unconditional Non-Wage	3,100	3,100	1,550	50%	775
<b>Development Revenues</b>	1,072,220	1,072,220	526,110	49%	276,110
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	52,220	52,220	26,110	50%	26,110
<b>Total Revenues Shares</b>	<b>1,403,988</b>	<b>1,403,988</b>	<b>670,395</b>	<b>48%</b>	<b>372,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,800	100,800	45,746	45%	22,899
Non Wage	230,968	230,968	59,658	26%	53,255
<b>Development Expenditure</b>					
Domestic Development	1,072,220	1,072,220	356,368	33%	331,112
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,403,988</b>	<b>1,403,988</b>	<b>461,771</b>	<b>33%</b>	<b>407,265</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,881</b>		
Wage			4,655		
Non Wage			34,227		
<b>Development Balances</b>			<b>169,742</b>		
Domestic Development			169,742		
External Financing			0		
<b>Total Unspent</b>			<b>208,624</b>		

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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By 31st December 2023, Roads and Engineering had cumulatively received Shs. 670,395,000/= against the approved budget of shs. 1,403,988,000/= indicating 48 percent performance.

In quarter two, the department had a planned budget of Shs. 350,997,000/= but was able to realize Shs. 372,480,000/= indicating a budget out turn of 106%. This over performance was due to more receipts of funds received from UDDEG.

By the end of quarter two, the department cumulatively had spent 33% of the annual budget leaving the unspent balance of Shs. 208,624,000/= that remained on nonwage and development indicating 31.1 percent of the released budget.

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

The unspent balance of Shs. 208,624,000/= that remained on nonwage and development indicating 31.1 percent of the released budget was due to delays to receive the road equipments to rehabilitate the planned roads.

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

Municipal roads maintained with the use of road workers, held DRC meeting, monitored and inspected roads, staff salaries paid, culverts casted and office activities carried out.

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**VOTE: 730** Sheema Municipal Council

**Quarter 2**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,391	114,391	56,036	49%	28,148
Locally Raised Revenues	9,000	9,000	3,340	37%	1,800
Urban Unconditional Grant Wage	96,000	96,000	48,000	50%	24,000
Urban Unconditional Non-Wage	9,391	9,391	4,696	50%	2,348
<b>Development Revenues</b>	30,000	30,000	15,000	50%	15,000
Urban Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
<b>Total Revenues Shares</b>	<b>144,391</b>	<b>144,391</b>	<b>71,036</b>	<b>49%</b>	<b>43,148</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,000	96,000	44,518	46%	22,363
Non Wage	18,391	18,391	4,473	24%	2,808
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	7,500	25%	7,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>144,391</b>	<b>144,391</b>	<b>56,491</b>	<b>39%</b>	<b>32,671</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,045</b>		
Wage			3,482		
Non Wage			3,563		
<b>Development Balances</b>			<b>7,500</b>		
Domestic Development			7,500		
External Financing			0		
<b>Total Unspent</b>			<b>14,545</b>		

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



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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By 31st December 2023, the sector had cumulatively received Shs.71,036,000/= out of the approved budget shs.144,391,000/= indicating 49% performance.

In quarter two, the department had a planned budget of Shs. 36,097,750/= but was able to realize Shs.43,148,000/= indicating a budget out turn of 119.5%. This overperformance was due to more receipt of funds realized from Urban Discretionary Equalisation Development grant by the department. By the end of quarter two, the department had utilized Shs. 61,491,000/= representing 43% of the approved budget leaving the unspent balance of Shs. 9,545,000 mainly for wage and non-wage indicating 13.4% of the released budget.

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

The unspent balance of Shs. 9,545,000 mainly wage for the PAYE that were not yet paid and non-wage indicating 13.4% of the released budget which will be done in the next quarter.

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

Held two Urban Physical Planning Committee meetings, Prepared 16 layouts for persons seeking permission and instructions to survey their land, inspected development buildings, prepared EMSP for the projects, environmental protection measures conducted and paid staff salaries

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	95,593	95,593	37,726	39%	19,578
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	1,430	6%	1,430
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	8,544	50%	4,272
Urban Unconditional Grant Wage	54,454	54,454	27,227	50%	13,613
Urban Unconditional Non-Wage	1,050	1,050	525	50%	263
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>95,593</b>	<b>95,593</b>	<b>37,726</b>	<b>39%</b>	<b>19,578</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,454	54,454	23,377	43%	12,616
Non Wage	41,139	41,139	10,478	25%	8,494
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>95,593</b>	<b>95,593</b>	<b>33,855</b>	<b>35%</b>	<b>21,110</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,871</b>		
Wage			3,850		
Non Wage			21		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,871</b>		

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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In FY 2023/2024, Community Based Services has approved budget of shs.95,593,000/= but by the end of quarter two, it had cumulatively received Shs. 37,726,000/= indicating 39% of the budget.

In quarter two, Shs. 19,578,000/= was received against the quarter budget of Shs. 23,898,250/= indicating 81.9 percent performance due to less receipts of funds from UWEP institutional support.

By the end of the quarter two, the Sector had spent Shs.33,855,000/= cumulatively indicating 35% performance of the annual approved budget leaving out Shs. 3,871,000/= as un spent balance indicating 10.3% of the total released budget mainly from unspent wage.

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

The unspent balance of Shs. 3,871,000/= indicating 10.3% of the total released budget mainly from unspent wage was meant for PAYE of the employees that were not yet remitted.

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

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

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,000	80,837	40,419	79%	23,169
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Urban Unconditional Non-Wage	0	29,837	14,919	0%	11,169
<b>Development Revenues</b>	28,189	28,189	14,094	50%	14,094
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	28,189	28,189	14,094	50%	14,094
<b>Total Revenues Shares</b>	<b>79,189</b>	<b>109,026</b>	<b>54,513</b>	<b>69%</b>	<b>37,263</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	21,843	46%	10,873
Non Wage	32,837	32,837	16,379	50%	8,783
<b>Development Expenditure</b>					
Domestic Development	28,189	28,189	10,451	37%	10,451
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>109,026</b>	<b>109,026</b>	<b>48,673</b>	<b>45%</b>	<b>30,107</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,197</b>		
Wage			2,157		
Non Wage			40		
<b>Development Balances</b>			<b>3,643</b>		
Domestic Development			3,643		
External Financing			0		
<b>Total Unspent</b>			<b>5,840</b>		

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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By the end of 31st December 2023, the sector had cumulatively received Shs. 54,513,000/= against the approved budget of Shs.109,026,000/= that was revised indicating 69 percent of the budget.

In quarter two, Shs. 37,263,000/= was received against the quarter budget of Shs. 27,256,500/= indicating 136.7 percent performance. This over performance was due to more receipts from Urban discretionary development equalization grant received in this quarter.

By the end of the quarter, the Sector had spent Shs.48,673,000/= cumulatively indicating 45% performance of the annual approved budget, leaving the un spent balance of Shs. 5,840,000/= indicating 10.7% of the released budget.

The unspent balance of Shs. 5,840,000/= was mostly for wage and domestic development that were not utilized but will be utilized in the next quarter.

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

The unspent balance of Shs. 5,840,000/= was mostly for PAYE on wage and domestic development that were not utilized but will be utilized in the next quarter.

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

Quarter one performance report prepared and submitted, BFP report prepared and submitted, MTPC meetings held and minutes prepared, technical guidance provided, staff salary paid and government activities supervised and monitored.

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,300	31,771	14,578	58%	7,385
Locally Raised Revenues	3,000	3,000	192	6%	192
Urban Unconditional Grant Wage	15,000	21,471	10,736	72%	5,368
Urban Unconditional Non-Wage	7,300	7,300	3,650	50%	1,825
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>25,300</b>	<b>31,771</b>	<b>14,578</b>	<b>58%</b>	<b>7,385</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,471	21,471	3,903	18%	2,035
Non Wage	10,300	10,300	2,834	28%	2,094
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>31,771</b>	<b>31,771</b>	<b>6,738</b>	<b>21%</b>	<b>4,129</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,840</b>		
Wage			6,832		
Non Wage			1,008		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,840</b>		

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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In 2023/24 FY, the Internal Audit department had an annual budget of Shs. 31,771,000/= but by the end of quarter two, it had cumulatively received Shs. 14,578,000/= indicating 58 percent performance of the budget.

In quarter two, the department received Shs. 7,385,000/= out of the quarter plan of Shs. 7,942,750/= indicating 93percent performance. This under performance was due to less receipts received under local revenue for this quarter.

The department cumulatively spent Shs. 6,738,000/= indicating 21% of the total budget leaving the unspent balance of Shs. 7,840,000/= indicating 54% of the released budget.

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

The unspent balance of Shs. 7,840,000/= indicating 54% of the released budget was mainly for the PAYE on wage that were not yet paid and the Senior internal auditor that transferred services to other station.

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

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

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,006	25,006	12,503	50%	6,252
Programme Conditional Grant - Non Wage Recurrent	8,037	8,037	4,018	50%	2,009
Urban Unconditional Grant Wage	14,970	14,970	7,485	50%	3,742
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>25,006</b>	<b>25,006</b>	<b>12,503</b>	<b>50%</b>	<b>6,252</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,970	14,970	0	0%	0
Non Wage	10,037	10,037	4,541	45%	3,267
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,006</b>	<b>25,006</b>	<b>4,541</b>	<b>18%</b>	<b>3,267</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,962</b>		
Wage			7,485		
Non Wage			477		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,962</b>		

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



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**VOTE: 730 Sheema Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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In 2023/24 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 25,006,000/= but by the end of quarter two, it has cumulatively received Shs 12,503,000/= indicating 50 percent performance of the budget.

In quarter two, the department received Shs. 6,252,000/= out of the quarter plan of Shs. 6,252,000/= indicating 100 percent performance.

By the end of quarter two, the department had cumulatively spent 18% of the realized budget against the annual budget leaving the unspent balance of Shs.7,962,000/= for the unspent non-wage and wage amounting to 64% of the realized budget.

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

The unspent balance of Shs.7,962,000/= for the unspent non-wage and wage amounting to 64% of the realized budget meant for the salary of the staff in the sector not yet recruited.

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

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

**VOTE: 730** Sheema Municipal Council

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
LLGs supervised and mentored	LLGs supervised and mentored	Lack of transport means to move within the municipality and monitor service delivery.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221009 Welfare and Entertainment	8,160	2,596	
222001 Information and Communication Technology Services.	5,000	1,620	
227001 Travel inland	14,048	4,629	
227004 Fuel, Lubricants and Oils	21,600	6,300	
<b>Total for Budget Output</b>	<b>53,808</b>	<b>15,145</b>	
Wage	0	0	
Non-Wage	53,808	15,145	
GoU Dev	0	0	
Ext Finance	0	0	

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

Pension and Salary handled	Pension and Salary handled	Gratuity budget is still very low to cater for the benefits of retirees.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	630,182	77,796	
221011 Printing, Stationery, Photocopying and Binding	580	145	
222001 Information and Communication Technology Services.	1,920	480	
227001 Travel inland	9,515	2,350	

**VOTE: 730 Sheema Municipal Council**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	263,454	207,596
273105 Gratuity	151,426	150,265
352880 Salary Arrears Budgeting	27,811	0
352881 Pension and Gratuity Arrears Budgeting	87,247	0
<b>Total for Budget Output</b>	<b>1,172,135</b>	<b>438,631</b>
Wage	630,182	77,796
Non-Wage	541,953	360,835
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Capacity building promoted	Capacity building promoted	Funding is still limited for the entire municipal staff.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,023	5,680
228002 Maintenance-Transport Equipment	10,000	1,042
263311 Transitional Development Grant	400,000	2,820
<b>Total for Budget Output</b>	<b>422,023</b>	<b>9,542</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	422,023	9,542
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>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	175,960

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 175,960</b>
	Wage	0 0
	Non-Wage	0 111,677
	GoU Dev	0 64,284
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Ugift projects monitored	Migina HCII upgrade monitored and supervised.	Lack of transport means is still a challenge for the municipality.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	10,000	2,500	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

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

Development plan implementation and coordinated and government programs monitored.	Development plan implementation and coordinated and government programs monitored.	Inadequate funding and lack of transport means is still the cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,192	0	
221016 Systems Recurrent costs	30,000	9,890	
221017 Membership dues and Subscription fees.	5,000	0	
223004 Guard and Security services	12,600	3,150	

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	541,399	1,745	
227004 Fuel, Lubricants and Oils	3,000	750	
312121 Non-Residential Buildings - Acquisition	128,567	0	
<b>Total for Budget Output</b>	<b>728,758</b>	<b>15,535</b>	
Wage	0	0	
Non-Wage	600,191	15,535	
GoU Dev	128,567	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,386,724</b>	<b>657,314</b>	
Wage	630,182	77,796	
Non-Wage	1,205,952	505,692	
GoU Dev	550,590	73,826	
Ext Finance	0	0	

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Revenue sources monitored and municipal accounts managed	Revenue sources monitored and municipal accounts managed	Inadequate funding, under staffing of the sector and lack of transport means to monitor the revenue sources.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,338	19,734	
221009 Welfare and Entertainment	3,120	931	
221011 Printing, Stationery, Photocopying and Binding	12,000	1,371	
221012 Small Office Equipment	5,000	140	
221017 Membership dues and Subscription fees.	360	0	
222001 Information and Communication Technology Services.	2,760	690	
227001 Travel inland	42,760	7,497	
227004 Fuel, Lubricants and Oils	12,000	4,300	
<b>Total for Budget Output</b>	<b>176,338</b>	<b>34,662</b>	
Wage	98,338	19,734	
Non-Wage	58,000	11,388	
GoU Dev	20,000	3,540	
Ext Finance	0	0	
<b>Total for Department</b>	<b>176,338</b>	<b>34,662</b>	
Wage	98,338	19,734	
Non-Wage	58,000	11,388	
GoU Dev	20,000	3,540	
Ext Finance	0	0	

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Staff salaries paid	Staff salaries paid	No challenge encountered.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	13,601
<b>Total for Budget Output</b>	<b>83,076</b>	<b>13,601</b>
Wage	83,076	13,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement activities conducted	Procurement activities conducted	Inadequate funding of the sector that led to delays in the handling of procurement processes.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	199
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,940	1,772
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>160,900</b>	<b>2,211</b>
Wage	0	0
Non-Wage	10,900	2,211
GoU Dev	150,000	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000012 Legal advisory services</b>		
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
Council activities monitored and supervised	Council activities managed and ex-gratia paid	Under funding of the sector due to limited local revenue collected.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	28,485	82,068	
211107 Boards, Committees and Council Allowances	5,212	1,025	
221009 Welfare and Entertainment	3,762	3,762	
221011 Printing, Stationery, Photocopying and Binding	600	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	6,420	770	
227001 Travel inland	78,514	16,562	
227004 Fuel, Lubricants and Oils	19,200	6,400	
228002 Maintenance-Transport Equipment	9,000	2,250	
<b>Total for Budget Output</b>	<b>152,194</b>	<b>112,837</b>	
Wage	0	0	
Non-Wage	152,194	112,837	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>396,170</b>	<b>128,649</b>	
Wage	83,076	13,601	
Non-Wage	163,094	115,048	
GoU Dev	150,000	0	
Ext Finance	0	0	



**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries paid for three months	Staff salaries paid	No challenge encountered
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	25,336
<b>Total for Budget Output</b>	<b>125,400</b>	<b>25,336</b>
Wage	125,400	25,336
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 sensitized on productivity, Office activities coordinated	Farmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemicera	Delays in the procurement process
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	690
312149 Other Land Improvements - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>690</b>
Wage	0	0
Non-Wage	2,000	690
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>147,400</b>	<b>26,026</b>
Wage	125,400	25,336
Non-Wage	2,000	690
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Staff salaries paid for 6 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed, Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe	Staff salaries paid for 3 months, Kabwohe HCIV rehabilitated and support supervision of health facilities conducted.	Funds are still limited as the ministry of health has not yet released the balance.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	400,886
224004 Beddings, Clothing, Footwear and related Services	10,000	0
225202 Environment Impact Assessment for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,838	0
227001 Travel inland	5,300	1,572
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	10,150
312111 Residential Buildings - Acquisition	54,934	4,158
<b>Total for Budget Output</b>	<b>5,153,285</b>	<b>416,766</b>
Wage	2,132,608	400,886
Non-Wage	5,300	1,572
GoU Dev	3,015,377	14,308
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Campaigns for HIV/AIDS conducted within the municipality	Campaigns for HIV/AIDS conducted within the municipality	Inadequate funding and under staffing of the sector caused the variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	510
227004 Fuel, Lubricants and Oils	1,000	250

**VOTE: 730 Sheema Municipal Council****Quarter 2****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>3,000 760</b>
	Wage	0 0
	Non-Wage	3,000 760
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

PHC funds disbursed and support supervision conducted	PHC funds disbursed and support supervision conducted	Funds are still very little for the activities to be implemented at the facilities.
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC grant provided, Trainings and support supervision provided	PHC grant provided, Trainings and support supervision provided	Inadequate funding of the sector to carry out regular trainings.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221009 Welfare and Entertainment	1,992	578
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,608	1,803
263308 Sector Conditional Grant (Non-Wage)	224,155	56,039
<b>Total for Budget Output</b>	<b>237,255</b>	<b>60,170</b>
Wage	0	0
Non-Wage	237,255	60,170
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Garbage managed in the CBD and school health promotion conducted	Garbage managed in the CBD and school health promotion conducted	Hostility of the Communities in the Central Business District towards garbage management and lack of equipments for the garbage management

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
222001 Information and Communication Technology Services.		960	240
224004 Beddings, Clothing, Footwear and related Services		2,000	800
227001 Travel inland		6,000	1,100
227004 Fuel, Lubricants and Oils		3,240	1,120
<b>Total for Budget Output</b>		<b>13,200</b>	<b>3,510</b>
	Wage	0	0
	Non-Wage	13,200	3,510
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>5,406,740</b>	<b>481,206</b>
	Wage	2,132,608	400,886
	Non-Wage	258,754	66,012
	GoU Dev	3,015,377	14,308
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	895,475
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	387
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	691
<b>Total for Budget Output</b>	<b>3,714,271</b>	<b>896,553</b>
Wage	3,622,676	895,475
Non-Wage	0	0
GoU Dev	91,595	1,078
Ext Finance	0	0

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

Capitation grant provided to primary schools	Capitation grant provided to primary schools	Capitation grant still limited to primary schools.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	0
<b>Total for Budget Output</b>	<b>429,826</b>	<b>0</b>
Wage	0	0
Non-Wage	429,826	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	626,980	0	
<b>Total for Budget Output</b>	<b>626,980</b>	<b>0</b>	
Wage	0	0	
Non-Wage	626,980	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,930,310	983,149	
<b>Total for Budget Output</b>	<b>3,930,310</b>	<b>983,149</b>	
Wage	3,930,310	983,149	
Non-Wage	0	0	
GoU Dev	0	0	

**VOTE: 730 Sheema Municipal Council**

**Quarter 2**

**Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	459,525	114,930	
<b>Total for Budget Output</b>	<b>459,525</b>	<b>114,930</b>	
Wage	459,525	114,930	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

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

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Schools monitored and inspected	Schools monitored and inspected	Lack of the transport means in terms of the vehicle for the inspectorate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		18,512	3,512
227004 Fuel, Lubricants and Oils		14,404	3,497
<b>Total for Budget Output</b>		<b>32,916</b>	<b>7,009</b>
	Wage	0	0
	Non-Wage	32,916	7,009
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		840	0
221008 Information and Communication Technology Supplies.		7,000	0
222001 Information and Communication Technology Services.		2,160	320
<b>Total for Budget Output</b>		<b>10,000</b>	<b>320</b>
	Wage	0	0
	Non-Wage	10,000	320
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		500	0
221011 Printing, Stationery, Photocopying and Binding		500	0



**VOTE: 730** Sheema Municipal Council

Quarter 2

**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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,360	16,085
228001 Maintenance-Buildings and Structures	70,810	0
<b>Total for Budget Output</b>	<b>90,170</b>	<b>16,085</b>
Wage	0	0
Non-Wage	90,170	16,085
GoU Dev	0	0
Ext Finance	0	0

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

Sports competitions conducted	None	Due to inadequate funding competitions were not engaged in during quarter two.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	20,130	0	
221017 Membership dues and Subscription fees.	1,000	0	
227001 Travel inland	8,870	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>9,480,314</b>	<b>2,018,046</b>	
Wage	8,012,511	1,993,554	
Non-Wage	1,376,208	23,414	
GoU Dev	91,595	1,078	
Ext Finance	0	0	

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,451
227004 Fuel, Lubricants and Oils	21,480	8,542
228001 Maintenance-Buildings and Structures	22,740	8,860
312121 Non-Residential Buildings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>72,220</b>	<b>18,853</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,220	18,853
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	8,214
227001 Travel inland	25,000	11,714
227004 Fuel, Lubricants and Oils	608,660	180,634
228001 Maintenance-Buildings and Structures	81,340	79,096
228002 Maintenance-Transport Equipment	100,000	32,600
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>312,259</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	312,259
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Municipal roads graded, graveled, opened and maintained and staff salaries paid.	Municipal roads graded, opened and maintained and staff salaries paid, road workers paid and road equipments serviced and maintained.	Inadequate funding especially from Road Fund and heavy rains

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		100,800	22,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,975	5,222
221011 Printing, Stationery, Photocopying and Binding		760	0
221017 Membership dues and Subscription fees.		3,000	0
222001 Information and Communication Technology Services.		2,040	750
223006 Water		1,500	0
227001 Travel inland		14,440	2,251
227004 Fuel, Lubricants and Oils		70,519	7,122
228001 Maintenance-Buildings and Structures		59,489	33,399
228002 Maintenance-Transport Equipment		43,245	4,511
	<b>Total for Budget Output</b>	<b>331,768</b>	<b>76,154</b>
	Wage	100,800	22,899
	Non-Wage	230,968	53,255
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,403,988</b>	<b>407,265</b>
	Wage	100,800	22,899
	Non-Wage	230,968	53,255
	GoU Dev	1,072,220	331,112
	Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,363
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	4,120
227004 Fuel, Lubricants and Oils	8,391	1,188
342111 Land - Acquisition	20,000	4,500
<b>Total for Budget Output</b>	<b>136,391</b>	<b>32,171</b>
Wage	96,000	22,363
Non-Wage	10,391	2,308
GoU Dev	30,000	7,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Physical developments monitored, supervised and development permits issued	Physical developments monitored, supervised and development permits issued.	Inadequate funding of the sector and network issues of the IRAS system that affect the approval of plans.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>500</b>
Wage	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>144,391</b>	<b>32,671</b>
	Wage	96,000	22,363
	Non-Wage	18,391	2,808
	GoU Dev	30,000	7,500
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Empowerment and Mindset Change</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>		
Water catchment areas restored and staff salaries paid	YLP and UWEP activities monitored, office activities coordinated and staff salaries paid	Inadequate funding of the sector was the main cause of the variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,454	12,616
221009 Welfare and Entertainment		4,295	242
221011 Printing, Stationery, Photocopying and Binding		2,100	300
222001 Information and Communication Technology Services.		2,160	540
227001 Travel inland		24,269	7,412
227004 Fuel, Lubricants and Oils		6,714	0
228002 Maintenance-Transport Equipment		1,600	0
<b>Total for Budget Output</b>		<b>95,593</b>	<b>21,110</b>
	Wage	54,454	12,616
	Non-Wage	41,139	8,494
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>95,593</b>	<b>21,110</b>
	Wage	54,454	12,616
	Non-Wage	41,139	8,494
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Quarterly reports will be prepared.	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Data collection within the municipality continued.	Data collected within the municipality	Under staffing of the sector and lack of transport means for the planning unit.
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Data for planning collected and disseminated.	Data for planning collected and disseminated	Lack of transport means for the planning unit

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	10,873	
221009 Welfare and Entertainment	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	770	385	
222001 Information and Communication Technology Services.	3,000	780	
225202 Environment Impact Assessment for Capital Works	2,000	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	25,176	7,369	
227004 Fuel, Lubricants and Oils	6,837	1,710	
<b>Total for Budget Output</b>	<b>94,783</b>	<b>24,617</b>	
	Wage	48,000 10,873	
	Non-Wage	32,837 8,783	
	GoU Dev	13,946 4,961	
	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**

Data collection for the preparation of the statistical abstract. NA

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	6,490
227004 Fuel, Lubricants and Oils	1,243	0
<b>Total for Budget Output</b>	<b>14,243</b>	<b>6,490</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	6,490
Ext Finance	0	0
<b>Total for Department</b>	<b>109,026</b>	<b>31,107</b>
Wage	48,000	10,873
Non-Wage	32,837	8,783
GoU Dev	28,189	11,451
Ext Finance	0	0



**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N/A

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

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

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

Internal audit carried out and office activities conducted	Quarterly audits of divisions, departments, schools and health facilities done and Internal audit carried out and office activities conducted.	Under staffing of the sector and inadequate funding of the sector.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	2,035
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,420	1,087
227004 Fuel, Lubricants and Oils	4,030	1,007
<b>Total for Budget Output</b>	<b>31,771</b>	<b>4,129</b>
Wage	21,471	2,035
Non-Wage	10,300	2,094
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,771</b>	<b>4,129</b>
Wage	21,471	2,035

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**VOTE: 730** Sheema Municipal Council

**Quarter 2**

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Non-Wage	10,300	2,094
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Community engagements and sensitized conducted and tourism sites enhanced	Community engagements and sensitized conducted and tourism sites enhanced	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	200	
227001 Travel inland	1,040	520	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>720</b>	
Wage	0	0	
Non-Wage	2,000	720	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Staff salaries paid, Office activities coordinated and business community advised	Staff salaries paid, Office activities coordinated and business community advised, SACCOs monitored and Agro-processors sensitized.	Under staffing of the sector and inadequate funding to the department is the biggest cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,970	0	
221011 Printing, Stationery, Photocopying and Binding	500	115	
222001 Information and Communication Technology Services.	960	290	
227001 Travel inland	4,000	1,498	
227004 Fuel, Lubricants and Oils	2,577	644	
<b>Total for Budget Output</b>	<b>23,006</b>	<b>2,547</b>	
Wage	14,970	0	

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,037 2,547
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>25,006 3,267</b>
	Wage	14,970 0
	Non-Wage	10,037 3,267
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 730 Sheema Municipal Council****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		
LLGs supervised and mentored	LLGs supervised and mentored	Lack of transport means to move within the municipality and monitor service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	3,928
222001 Information and Communication Technology Services.	5,000	2,500
227001 Travel inland	14,048	9,884
227004 Fuel, Lubricants and Oils	21,600	6,300
<b>Total for Budget Output</b>	<b>53,808</b>	<b>22,612</b>
Wage	0	0
Non-Wage	53,808	22,612
GoU Dev	0	0
Ext Finance	0	0

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

Pension and Salary handled	Pension and Salary handled	Gratuity budget is still very low to cater for the benefits of retirees.
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**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	230,099
221011 Printing, Stationery, Photocopying and Binding	580	290
222001 Information and Communication Technology Services.	1,920	960
227001 Travel inland	9,515	4,220
273104 Pension	263,454	343,597
273105 Gratuity	151,426	288,090
352880 Salary Arrears Budgeting	27,811	27,811
352881 Pension and Gratuity Arrears Budgeting	87,247	87,247
<b>Total for Budget Output</b>	<b>1,172,135</b>	<b>982,314</b>
Wage	630,182	230,099
Non-Wage	541,953	752,215
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building promoted	Capacity building of staff conducted to improve service delivery.	Funding is still limited for the entire municipal staff.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,023	5,680
228002 Maintenance-Transport Equipment	10,000	1,042
263311 Transitional Development Grant	400,000	2,820
<b>Total for Budget Output</b>	<b>422,023</b>	<b>9,542</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	422,023	9,542
Ext Finance	0	0

**Programme: 16 Governance And Security**

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	253,873
<b>Total for Budget Output</b>	<b>0</b>	<b>253,873</b>
Wage	0	0
Non-Wage	0	189,590
GoU Dev	0	64,284
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

Ugift projects monitored	Migina HCII upgrade monitored and supervised.	Lack of transport means is still a challenge for the municipality.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Development plan implementation coordinated	Development plan implementation and coordinated and government programs monitored.	Inadequate funding and lack of transport means is still the cause of the variation.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	710
221011 Printing, Stationery, Photocopying and Binding	3,192	0
221016 Systems Recurrent costs	30,000	14,990
221017 Membership dues and Subscription fees.	5,000	0
223004 Guard and Security services	12,600	3,150
227001 Travel inland	541,399	4,739
227004 Fuel, Lubricants and Oils	3,000	1,500
312121 Non-Residential Buildings - Acquisition	128,567	0
<b>Total for Budget Output</b>	<b>728,758</b>	<b>25,089</b>
Wage	0	0
Non-Wage	600,191	25,089
GoU Dev	128,567	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,386,724</b>	<b>1,298,430</b>
Wage	630,182	230,099
Non-Wage	1,205,952	994,506
GoU Dev	550,590	73,826
Ext Finance	0	0



# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Revenue sources monitored and municipal accounts managed	Revenue sources monitored and municipal accounts managed	Inadequate funding, under staffing of the sector and lack of transport means to monitor the revenue sources.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,338	40,666
221009 Welfare and Entertainment	3,120	1,525
221011 Printing, Stationery, Photocopying and Binding	12,000	1,371
221012 Small Office Equipment	5,000	140
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,760	1,380
227001 Travel inland	42,760	12,146
227004 Fuel, Lubricants and Oils	12,000	4,300
<b>Total for Budget Output</b>	<b>176,338</b>	<b>61,528</b>
Wage	98,338	40,666
Non-Wage	58,000	16,037
GoU Dev	20,000	4,824
Ext Finance	0	0
<b>Total for Department</b>	<b>176,338</b>	<b>61,528</b>
Wage	98,338	40,666
Non-Wage	58,000	16,037
GoU Dev	20,000	4,824
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Staff salaries paid	Staff salaries paid for all the six 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	83,076	31,470
<b>Total for Budget Output</b>	<b>83,076</b>	<b>31,470</b>
Wage	83,076	31,470
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement activities conducted	Procurement activities conducted	Inadequate funding of the sector that led to delays in the handling of procurement processes.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	199
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	7,940	2,672
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>160,900</b>	<b>3,351</b>
Wage	0	0
Non-Wage	10,900	3,351

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	150,000 0
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

Council activities managed and ex-gratia paid	Council activities managed and ex-gratia paid	Under funding of the sector due to limited local revenue collected.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	28,485	83,019
211107 Boards, Committees and Council Allowances	5,212	2,325
221009 Welfare and Entertainment	3,762	3,762
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,420	1,240
227001 Travel inland	78,514	17,277
227004 Fuel, Lubricants and Oils	19,200	6,400
228002 Maintenance-Transport Equipment	9,000	2,250
<b>Total for Budget Output</b>	<b>152,194</b>	<b>116,273</b>
Wage	0	0
Non-Wage	152,194	116,273
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>396,170</b>	<b>151,094</b>
Wage	83,076	31,470
Non-Wage	163,094	119,625
GoU Dev	150,000	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Staff salaries paid	Staff salaries paid	No challenge encountered

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	53,816
<b>Total for Budget Output</b>	<b>125,400</b>	<b>53,816</b>
Wage	125,400	53,816
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 sensitized on prodFarmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemiceractivity, Office activities coordinated, Slaughter slab constructed	Farmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemicer	Delays in the procurement process
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	690
312149 Other Land Improvements - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>690</b>
Wage	0	0
Non-Wage	2,000	690
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>147,400</b>	<b>54,506</b>

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**VOTE: 730** Sheema Municipal Council

**Quarter 2**

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Wage	125,400	53,816
Non-Wage	2,000	690
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed, Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe HCIV.

Staff salaries paid for 6 months, Kabwohe HCIV rehabilitation ongoing and support supervision of health facilities conducted.

Funds are still limited as the ministry of health has not yet released the balance.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	928,526
224004 Beddings, Clothing, Footwear and related Services	10,000	0
225202 Environment Impact Assessment for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,838	0
227001 Travel inland	5,300	2,632
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	10,150
312111 Residential Buildings - Acquisition	54,934	4,158
<b>Total for Budget Output</b>	<b>5,153,285</b>	<b>945,466</b>
Wage	2,132,608	928,526
Non-Wage	5,300	2,632
GoU Dev	3,015,377	14,308
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Campaigns for HIV/AIDS conducted within the municipality

Campaigns for HIV/AIDS conducted within the municipality

Inadequate funding and under staffing of the sector caused the variation

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	3,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

PHC funds disbursed and support supervision conducted	PHC funds disbursed and support supervision conducted	Funds are still very little for the activities to be implemented at the facilities.
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC grant provided, Trainings and support supervision provided	PHC grant provided, Trainings and support supervision provided	Inadequate funding of the sector to carry out regular trainings.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	108,065
221009 Welfare and Entertainment	1,992	994
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,608	1,803
263308 Sector Conditional Grant (Non-Wage)	224,155	112,077
<b>Total for Budget Output</b>	<b>237,255</b>	<b>226,440</b>
Wage	0	108,065
Non-Wage	237,255	118,375

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Garbage managed in the CBD and school health promotion conducted	Garbage managed in the CBD and school health promotion conducted	Hostility of the Communities in the Central Business District towards garbage management and lack of equipments for the garbage management
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
222001 Information and Communication Technology Services.	960	480
224004 Beddings, Clothing, Footwear and related Services	2,000	1,100
227001 Travel inland	6,000	2,100
227004 Fuel, Lubricants and Oils	3,240	1,120
<b>Total for Budget Output</b>	<b>13,200</b>	<b>5,300</b>
Wage	0	0
Non-Wage	13,200	5,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,406,740</b>	<b>1,178,457</b>
Wage	2,132,608	1,036,592
Non-Wage	258,754	127,557
GoU Dev	3,015,377	14,308
Ext Finance	0	0



**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	1,801,047
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	387
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	691
<b>Total for Budget Output</b>	<b>3,714,271</b>	<b>1,802,125</b>
Wage	3,622,676	1,801,047
Non-Wage	0	0
GoU Dev	91,595	1,078
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant provided to primary schools

Capitation grant still limited to primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	143,255
<b>Total for Budget Output</b>	<b>429,826</b>	<b>143,255</b>
Wage	0	0
Non-Wage	429,826	143,255
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	626,980	208,933
<b>Total for Budget Output</b>	<b>626,980</b>	<b>208,933</b>
Wage	0	0
Non-Wage	626,980	208,933
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	282,025
<b>Total for Budget Output</b>	<b>0</b>	<b>282,025</b>
Wage	0	282,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,930,310	1,964,907
<b>Total for Budget Output</b>	<b>3,930,310</b>	<b>1,964,907</b>
Wage	3,930,310	1,964,907
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	459,525	229,739
<b>Total for Budget Output</b>	<b>459,525</b>	<b>229,739</b>
Wage	459,525	229,739
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>156,317</b> <b>52,106</b>
	Wage	0      0
	Non-Wage	156,317      52,106
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

Schools monitored and inspected

Lack of the transport means in terms of the vehicle for the inspectorate

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

Item	Approved Budget	Spent
227001 Travel inland	18,512	4,518
227004 Fuel, Lubricants and Oils	14,404	3,497
	<b>Total for Budget Output</b>	<b>32,916</b> <b>8,015</b>
	Wage	0      0
	Non-Wage	32,916      8,015
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	840	0
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	2,160	620

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,000      620</b>
	Wage	0      0
	Non-Wage	10,000      620
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	18,360	17,160
228001 Maintenance-Buildings and Structures	70,810	0
<b>Total for Budget Output</b>	<b>90,170</b>	<b>17,160</b>
Wage	0	0
Non-Wage	90,170	17,160
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Sports competitions conducted

Due to inadequate funding competitions were not engaged in during quarter two.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,130	7,492
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	8,870	4,700

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,000</b> <b>12,692</b>
	Wage	0      0
	Non-Wage	30,000      12,692
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>9,480,314</b> <b>4,721,577</b>
	Wage	8,012,511      4,277,718
	Non-Wage	1,376,208      442,781
	GoU Dev	91,595      1,078
	Ext Finance	0      0

**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,451
227004 Fuel, Lubricants and Oils	21,480	8,542
228001 Maintenance-Buildings and Structures	22,740	8,860
312121 Non-Residential Buildings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>72,220</b>	<b>18,853</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,220	18,853
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	29,254
227001 Travel inland	25,000	13,709
227004 Fuel, Lubricants and Oils	608,660	180,634
228001 Maintenance-Buildings and Structures	81,340	81,317
228002 Maintenance-Transport Equipment	100,000	32,600
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>337,515</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management**

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

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

Municipal roads graded, graveled, opened and maintained and staff salaries paid	Municipal roads graded, graveled, opened and maintained and staff salaries paid and road workers paid.	Inadequate funding especially from Road Fund and heavy rains
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	45,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,975	10,523
221011 Printing, Stationery, Photocopying and Binding	760	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,040	1,050
223006 Water	1,500	450
227001 Travel inland	14,440	2,603
227004 Fuel, Lubricants and Oils	70,519	7,122
228001 Maintenance-Buildings and Structures	59,489	33,399
228002 Maintenance-Transport Equipment	43,245	4,511
<b>Total for Budget Output</b>	<b>331,768</b>	<b>105,403</b>
Wage	100,800	45,746
Non-Wage	230,968	59,658
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,403,988</b>	<b>461,771</b>
Wage	100,800	45,746
Non-Wage	230,968	59,658
GoU Dev	1,072,220	356,368
Ext Finance	0	0



**VOTE: 730** Sheema Municipal Council

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	44,518
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	5,045
227004 Fuel, Lubricants and Oils	8,391	1,188
342111 Land - Acquisition	20,000	4,500
<b>Total for Budget Output</b>	<b>136,391</b>	<b>55,251</b>
Wage	96,000	44,518
Non-Wage	10,391	3,233
GoU Dev	30,000	7,500
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Physical developments monitored, supervised and development permits issued

Physical developments monitored, supervised and development permits issued.

Inadequate funding of the sector and network issues of the IRAS system that affect the approval of plans.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,240

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,240</b>
Wage	0	0
Non-Wage	8,000	1,240
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>144,391</b>	<b>56,491</b>
Wage	96,000	44,518
Non-Wage	18,391	4,473
GoU Dev	30,000	7,500
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Empowerment and Mindset Change</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>		
YLP and UWEP activities monitored, office activities coordinated and staff salaries paid YLP and UWEP activities monitored, office activities coordinated and staff salaries paid	YLP and UWEP activities monitored, office activities coordinated and staff salaries paid	Inadequate funding of the sector was the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,454	23,377
221009 Welfare and Entertainment	4,295	242
221011 Printing, Stationery, Photocopying and Binding	2,100	300
222001 Information and Communication Technology Services.	2,160	1,080
227001 Travel inland	24,269	8,856
227004 Fuel, Lubricants and Oils	6,714	0
228002 Maintenance-Transport Equipment	1,600	0
<b>Total for Budget Output</b>	<b>95,593</b>	<b>33,855</b>
Wage	54,454	23,377
Non-Wage	41,139	10,478
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>95,593</b>	<b>33,855</b>
Wage	54,454	23,377
Non-Wage	41,139	10,478
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Technical guidance provided to LLGs and departments in development planning

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

Data collected within the municipality

Data collected within the municipality

Under staffing of the sector and lack of transport means for the planning unit.

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

Data for planning collected and disseminated

Data for planning collected and disseminated

Lack of transport means for the planning unit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	21,843
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	770	385
222001 Information and Communication Technology Services.	3,000	1,500
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,176	12,545
227004 Fuel, Lubricants and Oils	6,837	3,410
<b>Total for Budget Output</b>	<b>94,783</b>	<b>43,183</b>
Wage	48,000	21,843
Non-Wage	32,837	16,379
GoU Dev	13,946	4,961
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data collected within the municipality

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	13,000	6,490
227004 Fuel, Lubricants and Oils	1,243	0
<b>Total for Budget Output</b>	<b>14,243</b>	<b>6,490</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	6,490
Ext Finance	0	0
<b>Total for Department</b>	<b>109,026</b>	<b>49,673</b>
Wage	48,000	21,843
Non-Wage	32,837	16,379
GoU Dev	28,189	11,451
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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	0	416
<b>Total for Budget Output</b>	<b>0</b>	<b>416</b>
Wage	0	416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

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

Internal audit carried out and office activities conducted	Quarterly audits of divisions, departments, schools and health facilities done and Internal audit carried out and office activities conducted.	Under staffing of the sector and inadequate funding of the sector.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	3,487
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,420	1,827
227004 Fuel, Lubricants and Oils	4,030	1,007
<b>Total for Budget Output</b>	<b>31,771</b>	<b>6,322</b>
Wage	21,471	3,487
Non-Wage	10,300	2,834
GoU Dev	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>31,771 6,738</b>
	Wage	21,471 3,903
	Non-Wage	10,300 2,834
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Community engagements and sensitized conducted and tourism sites enhanced	Community engagements and sensitized conducted and tourism sites enhanced	Under staffing of the sector

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	440
227001 Travel inland	1,040	520
<b>Total for Budget Output</b>	<b>2,000</b>	<b>960</b>
Wage	0	0
Non-Wage	2,000	960
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Staff salaries paid, Office activities coordinated and business community advised	Staff salaries paid, Office activities coordinated and business community advised, SACCOs monitored and Agro-processors sensitized.	Under staffing of the sector and inadequate funding to the department is the biggest cause of the variation.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	0
221011 Printing, Stationery, Photocopying and Binding	500	115
222001 Information and Communication Technology Services.	960	290
227001 Travel inland	4,000	1,888



**VOTE: 730** Sheema Municipal Council

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,577	1,288
<b>Total for Budget Output</b>	<b>23,006</b>	<b>3,581</b>
Wage	14,970	0
Non-Wage	8,037	3,581
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,006</b>	<b>4,541</b>
Wage	14,970	0
Non-Wage	10,037	4,541
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	100

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	90	72

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	16	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	85	60

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	99	86

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	83	78

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	250	112

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	23	23

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	80	72

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	45	18

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	96	78

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	0

**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 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	96	88

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	400	192

**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 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	717639236	208,933,333

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	1	1

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	89	75

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75	68

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	648	608

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	97	84

**VOTE: 730 Sheema Municipal Council****Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	Data collected, staff salaries

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	75	66

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 2**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	0



**VOTE: 730 Sheema Municipal Council****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Migina HCIII	Programme Conditional Grant - Development		10,428	0
Building and Facility Maintenance - Civil Works	Migina HCIII	Programme Conditional Grant - Development		35,377	0
<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		5,414	0
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		19,917	0
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		10,829	0
KIZIBA HEALTH CENTRE II	Kiziba	Programme Conditional Grant - Non Wage Recurrent		5,414	0
<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: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kihunda p/s	Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kihunda p/s	Programme Conditional Grant - Development		500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kihunda and Rwakizibwa p/s	Programme Conditional Grant - Development		87,978	0

**VOTE: 730 Sheema Municipal Council****Quarter 2**

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

**VOTE: 730 Sheema Municipal Council****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		12,023	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Rugongi	Locally Raised Revenues		10,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Construction of the SMC Administration block	SMC headquarters	Transitional Conditional Grant - Development		400,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Safety Equipment	Rugongi	Locally Raised Revenues		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Rugongi	Locally Raised Revenues		30,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Sheema MC	Locally Raised Revenues		150,000	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: 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>					
KITOJO COMMUNITY HC III	Kitojo 11	Programme Conditional Grant - Non Wage Recurrent		10,829	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		9,007	0
KYABANDARA HEALTH CENTRE II	Bubare	Programme Conditional Grant - Non Wage Recurrent		5,414	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		7,623	0
KITOJO COMMUNITY HC III	Kitojo II	Programme Conditional Grant - Non Wage Recurrent		2,715	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		10,829	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		1,831	0
<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: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works in schools	Sheema MC	Programme Conditional Grant - Development		2,617	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		5,851	0
MUTOJO MADARASAT P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent		5,814	0
KAMABAARE P.S	Kamabaare	Programme Conditional Grant - Non Wage Recurrent		3,991	0

**VOTE: 730 Sheema Municipal Council****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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>					
NYAKASHAMBYA P.S.	Nyakashambya	Programme Conditional Grant - Non Wage Recurrent		15,914	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent		16,304	0
KITOJO COPE. SCH	Kitojo	Programme Conditional Grant - Non Wage Recurrent		1,908	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent		5,609	0
KYABANDARA MADRASAT P/S	Bubare	Programme Conditional Grant - Non Wage Recurrent		5,442	0
BUSESIRE P.S.	Busesire	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KAGONGI P.S.	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,009	0
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		9,329	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		6,632	0
MUKINGA P.S.	Mukinga	Programme Conditional Grant - Non Wage Recurrent		6,558	0
MUTOJO INTEGRATED P.S.	Mutojo	Programme Conditional Grant - Non Wage Recurrent		12,863	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		9,162	0
RWAMUJOJO MIXED P.S.	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		12,845	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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment to gangs	Sheema MC	Urban Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		21,480	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Sheema MC	Urban Discretionary Equalisation Development Grant		22,740	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Sheema MC	Locally Raised Revenues		20,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of road workers	Sheema MC	Programme Conditional Grant - Development		185,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sheema MC	Programme Conditional Grant - Development		25,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Programme Conditional Grant - Development		608,660	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Sheema MC	Programme Conditional Grant - Development		81,340	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Sheema Mc	Programme Conditional Grant - Development		100,000	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: 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 Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		8,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Sheema MC	Urban Discretionary Equalisation Development Grant		20,000	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: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Sheema MC	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Sheema MC	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Sheema MC	Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sheema mc	Locally Raised Revenues		17,837	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: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<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 - Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		13,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		1,243	0
<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: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kashozi HCIII	Programme Conditional Grant - Development		800	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works at Kashozi HCIII	Kashozi HCIII	Programme Conditional Grant - Development		3,838	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kashozi HCIII	Programme Conditional Grant - Development		54,934	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHOZI HEALTH CENTRE II	Kashozi	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KARERA HEALTH CENTRE II	Karera	Programme Conditional Grant - Non Wage Recurrent		5,414	0



**VOTE: 730 Sheema Municipal Council****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237773 KASHOZI 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>					
KASHOZI P.S.	Kashozi	Programme Conditional Grant - Non Wage Recurrent		14,054	0
RWEIGAGA P.S.	Rweigaga	Programme Conditional Grant - Non Wage Recurrent		6,893	0
BUTSIBO C.O.U P.S.	Kanyamukondo	Programme Conditional Grant - Non Wage Recurrent		11,729	0
<b>LCIII: 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: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kemicera	Urban Discretionary Equalisation Development Grant		20,000	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: 000006 Planning and Budgeting services</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Expenses	Kabwohe CBD	Programme Conditional Grant - Development		10,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Kabwohe HCIV and construction of staff houses at Kitojo HCIII	Kabwohe HCIV	Transitional Conditional Grant - Development		2,900,000	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: 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 CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		63,945	0
RUSHOZI HEALTH CENTRE II	Rushozi	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		54,144	0
<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>					
RUSHOZI P.S.	Rushozi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,028	0
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent		5,795	0
KIBUTAMO P.S.	Kibutamo	Programme Conditional Grant - Non Wage Recurrent		7,451	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,134	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		17,290	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		6,391	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		5,758	0

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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: 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>					
RWEMIKO P.S.	Rwemiko	Programme Conditional Grant - Non Wage Recurrent		6,632	0
<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		70,400	0
<b>LCIII: S1930 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATEETE P.S.	Kateete	Programme Conditional Grant - Non Wage Recurrent		5,554	0
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KARERA COPE. SCH	Karera	Programme Conditional Grant - Non Wage Recurrent		1,629	0
RWAKIZIBWA P.S.	Rwakizabwa	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent		9,832	0
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent		10,315	0

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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: S1930 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGUNGUNU P.S.	Kyagaju	Programme Conditional Grant - Non Wage Recurrent		6,316	0
<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	Programme Conditional Grant - Non Wage Recurrent		163,200	0
KALERA SEED SS	Karera	Programme Conditional Grant - Non Wage Recurrent		63,360	0
KYANGYENYI H.S	Kitojo	Programme Conditional Grant - Non Wage Recurrent		51,860	0
St. WILLIAMS SSS KIZIBA	Kiziba	Programme Conditional Grant - Non Wage Recurrent		40,960	0
KIBINGO GIRLS S.S.S	Kibingo	Programme Conditional Grant - Non Wage Recurrent		237,200	0
<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	Karera	Programme Conditional Grant - Non Wage Recurrent		156,317	0