

**VOTE: 730** Sheema Municipal Council

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 28-11-2023**

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

VOTE: 730 Sheema Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,000	920,000	100,980	11%
Discretionary Government Transfers	1,767,161	1,930,481	374,040	21%
Conditional Government Transfers	16,899,017	18,045,028	3,782,165	22%
Other Government Transfers	217,284	217,284	15,000	7%
External Financing	0	0	0	
Total Revenues shares	19,803,462	21,112,793	4,272,185	22%

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	28,481	19%
Tourism Development	2,000	2,000	240	12%
Natural Resources, Environment, Climate Change, Land And Water Management	136,391	136,391	23,080	17%
Private Sector Development	23,006	23,006	1,034	4%
Integrated Transport Infrastructure And Services	1,403,988	1,403,988	54,506	4%
Sustainable Urbanisation And Housing	8,000	8,000	740	9%
Human Capital Development	14,887,054	15,024,192	3,400,781	23%
Public Sector Transformation	1,647,966	2,584,818	551,150	33%
Community Mobilization And Mindset Change	95,593	95,593	12,745	13%
Governance And Security	396,170	1,215,056	100,358	25%
Development Plan Implementation	1,055,893	400,327	60,094	6%
Grand Total	19,803,462	21,112,793	4,233,207	21%
Wage	11,417,810	11,417,810	3,208,055	28%
Non-Wage Recurrent	3,407,680	4,704,677	998,612	29%
Domestic Devt	4,977,971	4,990,305	26,540	1%
External Financing	0	0	0	

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**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. 21,112,793,000/= but by end of quarter one, it has cumulatively received Shs. 4,272,185,000/= indicating 22 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue, Discretionary Government Transfers mainly UDDEG and other government transfers.

By 30th September 2023, 22 percent of the budget was received by the Municipal Council, Shs. 4,272,185,000/= has been cumulatively released to the departments indicating 22 percent. The departments were tasked to spend the funds as per guidelines.

By the end of September 2023, out of the cumulative releases to the departments of shs. 4,272,185,000/=, Shs. 4,233,207,000/= has been spent by the departments accounting for 21 percent performance. The performance in terms of the overall budget released to the departments was 22% and out of which 21% of the budget was spent which was in harmony with the 99.1% of the release spent.

Some departments had unspent balances by 30th September and this was mainly as a result of un spent wage and others like health and education had a negative balance brought by a deficit in wage that made the entity to use wage from other categories to cater for the short fall as per the advice from the ministry.

VOTE: 730 Sheema Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,000	920,000	100,980	11%
Advertisements/Bill Boards	4,200	4,200	200	5%
Animal and Crop Husbandry related Levies	40,000	40,000	3,105	8%
Business licenses	250,000	250,000	21,139	8%
Inspection Fees	93,800	93,800	20,878	22%
Land Fees	5,500	5,500	2,000	36%
Liquor licenses	3,000	3,000	245	8%
Local Hotel Tax	4,500	4,500	0	0%
Local Services Tax-Payable By Individuals	98,000	98,000	3,005	3%
Market /Gate Charges	180,000	180,000	40,410	22%
Other fees e.g. street parking fees	97,000	97,000	8,522	9%
Property related Duties/Fees	137,000	137,000	355	0%
Registration fees for Documents and Businesses	7,000	7,000	1,120	16%
Discretionary Government Transfers	1,767,161	1,930,481	374,040	21%
Urban Discretionary Equalisation Development Grant	270,999	270,999	0	0%
Urban Unconditional Grant Wage	1,195,291	1,195,291	298,823	25%
Urban Unconditional Non-Wage	300,870	464,190	75,218	25%
Conditional Government Transfers	16,899,017	18,045,028	3,782,165	22%
Programme Conditional Grant - Non Wage Recurrent	2,169,526	3,303,203	976,535	45%
Programme Conditional Grant - Development	1,206,972	1,219,306	250,000	21%
Programme Conditional Grant - Wage Recurrent	10,222,519	10,222,519	2,555,630	25%
Transitional Conditional Grant - Development	3,300,000	3,300,000	0	0%
Other Government Transfers	217,284	217,284	15,000	7%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	180,284	180,284	15,000	8%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	0	0%
External Financing	0	0	0	

N / A

VOTE: 730 Sheema Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	19,803,462	21,112,793	4,272,185	22%

# VOTE: 730 Sheema Municipal Council

## Quarter 1

### 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 one, it has cumulatively collected Shs. 100,980,000/= against the planned indicating 11 percent performance. This performance is because most of the revenue sources were affected by introduction of IRAS where massive registration is under way such as trading license and property related fees. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include introduction of IRAS in the local revenue collection especially under building inspections and more enforcement.

In quarter one, Shs. 100,980,000/= was collected against the quarter plan of Shs. 230,000,000/= indicating 43.9 percent performance and this was as a result of the massive registration on IRAS that affected most of the revenue sources.

### Cumulative Performance for Central Government Transfers

In FY 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 one, it has cumulatively received Shs. 374,040,000/= indicating 21 percent performance of the annual budget. The overall performance was due to no receipts of Urban Discretionary Development Equalization Grant which were received in quarter one.

In quarter one 2023/24 FY, Shs. 374,040,000/= was received as Central Government Transfers against the quarter budget of Shs. 482,620,250/= indicating 77.5 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 one, it has cumulatively received Shs. 15,000,000/= indicating 7 percent performance. The overall under performance was due to no receipts of funds from UWEP and Support to PLE (UNEB) that were received in this quarter and less receipts from the Uganda Road Fund.

### 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.

VOTE: 730 Sheema Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,386,724	0	641,117	27%	641,117
Sub-Total	2,386,724	0	641,117	27%	641,117
Department: Finance					
10 Financial Management and Accountability (LG)	176,338	0	26,865	15%	26,865
Sub-Total	176,338	0	26,865	15%	26,865
Department: Statutory bodies					
10 Legislation and Oversight	396,170	0	22,445	6%	22,445
Sub-Total	396,170	0	22,445	6%	22,445
Department: Production and Marketing					
10 Agricultural Extension	147,400	0	28,481	19%	28,481
20 Agricultural Production	0	0	0		0
Sub-Total	147,400	0	28,481	19%	28,481
Department: Health					
10 Primary HealthCare	5,393,540	0	695,460	13%	695,460
30 Health Management and Supervision	13,200	0	1,790	14%	1,790
Sub-Total	5,406,740	0	697,250	13%	697,250
Department: Education					
10 Pre-Primary and Primary Education	4,144,097	0	1,048,827	25%	1,048,827
20 Secondary Education	4,557,290	0	1,472,717	32%	1,472,717
30 Skills Development	615,842	0	166,914	27%	166,914
40 Education&Sports Management and Inspection	163,086	0	15,073	9%	15,073
Sub-Total	9,480,314	0	2,703,531	29%	2,703,531
Department: Roads and Engineering					
10 Community Access Roads	1,403,988	0	54,506	4%	54,506
Sub-Total	1,403,988	0	54,506	4%	54,506

VOTE: 730 Sheema Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	144,391	0	23,820	16%	23,820
Sub-Total	144,391	0	23,820	16%	23,820
Department: Community Based Services					
20 Empowerment and Mindset Change	95,593	0	12,745	13%	12,745
Sub-Total	95,593	0	12,745	13%	12,745
Department: Planning					
10 Planning and Statistics	109,026	0	18,566	17%	18,566
Sub-Total	109,026	0	18,566	17%	18,566
Department: Internal Audit					
10 Compliance	31,771	0	2,608	8%	2,608
Sub-Total	31,771	0	2,608	8%	2,608
Department: Trade, Industry and Local Development					
10 Commercial Services	25,006	0	1,274	5%	1,274
Sub-Total	25,006	0	1,274	5%	1,274
Grand Total	19,803,462	0	4,233,207	21%	4,233,207

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,836,134	2,772,986	731,678	40%	731,678
Locally Raised Revenues	75,000	75,000	13,440	18%	13,440
Multi-Sectoral Transfers to LLGs_NonWage	526,999	526,999	88,943	17%	88,943
Programme Conditional Grant - Non Wage Recurrent	529,938	1,466,789	453,245	86%	453,245
Urban Unconditional Grant Wage	630,182	630,182	157,546	25%	157,546
Urban Unconditional Non-Wage	74,015	74,015	18,504	25%	18,504
Development Revenues	550,590	550,590	1,000	0%	1,000
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Multi-Sectoral Transfers to LLGs_Gou	128,567	128,567	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	12,023	12,023	0	0%	0
Total Revenues Shares	2,386,724	3,323,576	732,678	31%	732,678
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	630,182	630,182	152,303	24%	152,303
Non Wage	1,205,952	2,142,803	488,814	41%	488,814
Development Expenditure					
Domestic Development	550,590	550,590	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,386,724	3,323,576	641,117	27%	641,117
C: Unspent Balances					
Recurrent Balances			90,561		
Wage			5,243		
Non Wage			85,318		
Development Balances			1,000		
Domestic Development			1,000		

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	91,561	

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 one of Shs. 732,678,000/= which accounts for 31 percent of the approved budget.

Out of the planned quarter budget of Shs. 830,894,000/=, Shs. 732,678,000/= was the quarter one out turn indicating performance of 88,2% of the planned quarter budget. This under performance was due to less receipts received from programme conditional grant non - wage due to supplementary compared to the planned budget

By end of 30th September 2023, the administration department had cumulatively spent Shs. 641,117,000/= indicating 27 percent performance of the approved budget and shs. 91,561,000/= was the unspent balance mainly from non-wage, and wage amounting to 12.5 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance mainly from non-wage, and wage amounting to 12.5 percent of the released budget was meant for the unspent gratuity and pension and 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.

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,338	156,338	32,801	21%	32,801
Locally Raised Revenues	42,000	42,000	4,216	10%	4,216
Urban Unconditional Grant Wage	98,338	98,338	24,585	25%	24,585
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	20,000	20,000	4,891	24%	4,891
Locally Raised Revenues	20,000	20,000	4,891	24%	4,891
Total Revenues Shares	176,338	176,338	37,691	21%	37,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,338	98,338	20,932	21%	20,932
Non Wage	58,000	58,000	4,649	8%	4,649
Development Expenditure					
Domestic Development	20,000	20,000	1,284	6%	1,284
External Financing	0	0	0	0%	0
Total Expenditure	176,338	176,338	26,865	15%	26,865
C: Unspent Balances					
Recurrent Balances			7,219		
Wage			3,652		
Non Wage			3,567		
Development Balances			3,607		
Domestic Development			3,607		
External Financing			0		
Total Unspent			10,826		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730** Sheema Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

In FY 2023/24, the finance department has an approved budget of Shs. 176,338,000/= but by 30th September 2023, the department had cumulatively received Shs. 37,691,000/= against an approved budget of Shs. 176,338,000/= indicating 21 percent performance.

In quarter one, the department had a planned budget of Shs. 44,084,500/= but was able to realize Shs. 37,691,000/= indicating a budget out turn of 85.4% as a result of the less receipts of the local revenue received by the department.

By the end of quarter one, the department had spent Shs. 26,865,000/= amounting to 15 percent of the approved budget leaving Shs. 10,826,000 amounting to 28.7% 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. 10,826,000/= amounting to 28.7% of the released budget resulting from the un spent non-wage and wage due to PAYE that were not yet paid.

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

Board of survey report prepared and submitted, Annual final accounts prepared and submitted, warrants were made, closure of books in the divisions were made, staff salaries paid and local revenue collection made and supervised.

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,761	409,490	37,898	13%	37,898
Locally Raised Revenues	111,496	111,496	4,230	4%	4,230
Urban Unconditional Grant Wage	83,076	83,076	20,769	25%	20,769
Urban Unconditional Non-Wage	106,188	214,918	12,899	12%	12,899
Development Revenues	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Total Revenues Shares	450,761	559,490	37,898	8%	37,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,076	83,076	17,869	22%	17,869
Non Wage	163,094	326,414	4,576	3%	4,576
Development Expenditure					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	396,170	559,490	22,445	6%	22,445
C: Unspent Balances					
Recurrent Balances			15,454		
Wage			2,900		
Non Wage			12,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,454		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

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 one, it had cumulatively received Shs. 37,898,000/= indicating 8% of the annual budget. In quarter one, Shs. 37,898,000/= was received against the quarter budget of Shs. 139,872,500/= indicating 27.1 percent performance. This underperformance was as a result of low receipts of local revenue and Urban Unconditional grant non-wage received by the department. By the end of the quarter one, the Sector had spent Shs.22,445,000/= cumulatively indicating 6% performance of the annual approved budget, leaving a balance of Shs. 15,454,000,/= of the total budget indicating 40.8 percent of the released budget.

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

The unspent balance of Shs. 15,454,000,/= of the total budget indicating 40.8 percent of the released budget was for the unpaid invoices on fuel and emoluments for the council sitting that were not yet paid.

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

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

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,400	187,087	31,850	25%	31,850
Programme Conditional Grant - Non Wage Recurrent	0	59,687	0	0%	0
Programme Conditional Grant - Wage Recurrent	77,400	77,400	19,350	25%	19,350
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	20,000	32,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	147,400	219,421	31,850	22%	31,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	28,481	23%	28,481
Non Wage	2,000	61,687	0	0%	0
Development Expenditure					
Domestic Development	20,000	32,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,400	219,421	28,481	19%	28,481
C: Unspent Balances					
Recurrent Balances			3,370		
Wage			2,870		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,370		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department had an approved budget of Shs. 147,400,000/= and revised to Shs. 219,421,000/= due to supplementary budget but by the end of quarter one, it had cumulatively received Shs.31,850,000/= indicating 22% performance of the approved total budget. Out of the planned quarter budget of Shs. 54,855,250/= the department received Shs. 31,850,000/= indicating 58.1% performance. This performance was due to no receipts received from Programme conditional grant and Programme conditional development grant. By 30th September 2023, out of the cumulative release of Shs. 31,850,000/=, the department had spent Shs. 28,481,000/= indicating 19% performance of the total budget leaving the unspent balance of Shs. 3,370,000/= mainly from wage indicating 10.6% of the released budget.

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

The unspent balance of Shs. 3,370,000/= mainly from wage indicating 10.6% of the released budget that was meant for PAYE to be paid in the 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.

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,391,363	2,391,363	596,891	25%	596,891
Locally Raised Revenues	5,000	5,000	300	6%	300
Programme Conditional Grant - Non Wage Recurrent	253,754	253,754	63,439	25%	63,439
Programme Conditional Grant - Wage Recurrent	2,132,608	2,132,608	533,152	25%	533,152
Development Revenues	3,015,377	3,015,377	0	0%	0
Programme Conditional Grant - Development	115,377	115,377	0	0%	0
Transitional Conditional Grant - Development	2,900,000	2,900,000	0	0%	0
Total Revenues Shares	5,406,740	5,406,740	596,891	11%	596,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,132,608	2,132,608	635,705	30%	635,705
Non Wage	258,754	258,754	61,545	24%	61,545
Development Expenditure					
Domestic Development	3,015,377	3,015,377	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,406,740	5,406,740	697,250	13%	697,250
C: Unspent Balances					
Recurrent Balances			-100,359		
Wage			-102,553		
Non Wage			2,194		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-100,359		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

In Financial year 2023/2024, The Health sector planned and budgeted for shs. 5,406,740,000 /= as both recurrent expenditure and development expenditures but by end of the quarter one, total amount spent was shs.697,250,000/= cumulatively amounting to 13 percent of the approved budget. In quarter one, shs.596,891,000/= was received against the planned budget of shs.1,351,685,000/= indicating 44.1 percent performance. The under performance was due to no receipt of funds received by the department from Programme conditional grant development. By the end of quarter one, the department had no unspent balance but instead had a deficit of Shs. -100,359,000/= brought about by inadequate wage for health that led to using wage from the Urban wage to cater for the shortfall as per the advice from the ministry of public service.

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

The department had no unspent balance of but instead had a deficit of Shs. -100,359,000/= brought about by inadequate wage for health that led to using wage from the Urban wage to cater for the shortfall as per the advice from the ministry of public service.

**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 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,388,719	9,525,857	2,456,822	26%	2,456,822
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,497,847	453,569	33%	453,569
Programme Conditional Grant - Wage Recurrent	8,012,511	8,012,511	2,003,128	25%	2,003,128
Urban Unconditional Non-Wage	500	500	125	25%	125
Development Revenues	91,595	91,595	0	0%	0
Programme Conditional Grant - Development	91,595	91,595	0	0%	0
Total Revenues Shares	9,480,314	9,617,453	2,456,822	26%	2,456,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,012,511	8,012,511	2,284,164	29%	2,284,164
Non Wage	1,376,208	1,513,347	419,367	30%	419,367
Development Expenditure					
Domestic Development	91,595	91,595	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,480,314	9,617,453	2,703,531	29%	2,703,531
C: Unspent Balances					
Recurrent Balances			-246,709		
Wage			-281,036		
Non Wage			34,328		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-246,709		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**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 one but by the end of the quarter it had cumulatively received Shs.2,456,822,000/= indicating 26% of the annual budget.

In quarter one, Shs.2,456,822,000/= was received against the planned budget of shs.2,404,363,250/= indicating 102.2 percent performance. The over performance was due to more receipts for programme conditional grant non-wage received by the department.

By the end of quarter one, out of the Shs. 2,456,822,000/= that was released to the department, Shs. 2,703,531,000/= was spent indicating 29 percent performance of the approved budget leaving the deficit unspent balance of Shs. -246,709,000 brought about by a wage shortfall under the secondary and tertiary category and we used the other wage from other categories to cater for the shortfall

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

The deficit unspent balance of Shs. -246,709,000/= was brought about by a wage shortfall under the secondary and tertiary category and we used the other wage from other categories to cater for the shortfall

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

Staff salaries for 3 months were paid, UPE and USE grants were remitted in all schools, Stationery was provided for service delivery, Schools were monitored and inspected, BOG meetings were held and attended, Airtime for Office coordination was provided Co-curricular activities were conducted, 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 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,768	331,768	47,915	14%	47,915
Locally Raised Revenues	47,584	47,584	6,940	15%	6,940
Other Transfers from Central Government	180,284	180,284	15,000	8%	15,000
Urban Unconditional Grant Wage	100,800	100,800	25,200	25%	25,200
Urban Unconditional Non-Wage	3,100	3,100	775	25%	775
Development Revenues	1,072,220	1,072,220	250,000	23%	250,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	52,220	52,220	0	0%	0
Total Revenues Shares	1,403,988	1,403,988	297,915	21%	297,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	22,847	23%	22,847
Non Wage	230,968	230,968	6,403	3%	6,403
Development Expenditure					
Domestic Development	1,072,220	1,072,220	25,256	2%	25,256
External Financing	0	0	0	0%	0
Total Expenditure	1,403,988	1,403,988	54,506	4%	54,506
C: Unspent Balances					
Recurrent Balances			18,666		
Wage			2,354		
Non Wage			16,312		
Development Balances			224,744		
Domestic Development			224,744		
External Financing			0		
Total Unspent			243,410		

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

By 30th September 2023, Roads and Engineering had cumulatively received Shs. 297,915,000/= against the approved budget of shs. 1,403,988,000/= indicating 21 percent performance.

In quarter one, the department had a planned budget of Shs. 350,997,000/= but was able to realize Shs. 297,915,000/= indicating a budget out turn of 84.9%. This under performance was due to less receipts of funds received from Urban Road Fund and no receipt from UDDEG.

By the end of quarter one, the department cumulatively had spent 4% of the annual budget leaving the unspent balance of Shs. 243,410,000/= that remained on nonwage and development indicating 81.7 percent of the released budget.

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

The unspent balance of Shs. 243,410,000/= that remained on nonwage and development indicating 81.7 percent of the released budget was due to lack of 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 and office activities carried out.

VOTE: 730

Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,391	114,391	27,888	24%	27,888
Locally Raised Revenues	9,000	9,000	1,540	17%	1,540
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Urban Unconditional Non-Wage	9,391	9,391	2,348	25%	2,348
Development Revenues	30,000	30,000	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	144,391	144,391	27,888	19%	27,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	22,155	23%	22,155
Non Wage	18,391	18,391	1,665	9%	1,665
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,391	144,391	23,820	16%	23,820
C: Unspent Balances					
Recurrent Balances			4,068		
Wage			1,845		
Non Wage			2,223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,068		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

By 30th September 2023, the sector had cumulatively received Shs.27,888,000/= out of the approved budget shs.144,391,000/= indicating 19% performance.

In quarter one, the department had a planned budget of Shs. 36,097,750/= but was able to realize Shs.27,888,000/= indicating a budget out turn of 77.3%. This underperformance was due to no receipt of funds realized from Urban Discretionary Equalisation Development grant by the department.

By the end of quarter one, the department had utilised Shs. 23,820,000/= representing 16% of the approved budget leaving the unspent balance of Shs. 4,068,000 mainly for wage and non-wage indicating 14.6% of the released budget.

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

The unspent balance of Shs. 4,068,000 mainly wage for the PAYE that were not yet paid and non-wage indicating 14.6% 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, Utilized and Accounted for funds released to the department, Prepared 21 layouts for persons seeking permission and instructions to survey their land, inspected development buildings and paid staff salaries

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,593	95,593	18,148	19%	18,148
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	4,272	25%	4,272
Urban Unconditional Grant Wage	54,454	54,454	13,613	25%	13,613
Urban Unconditional Non-Wage	1,050	1,050	263	25%	263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,593	95,593	18,148	19%	18,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,454	54,454	10,761	20%	10,761
Non Wage	41,139	41,139	1,984	5%	1,984
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,593	95,593	12,745	13%	12,745
C: Unspent Balances					
Recurrent Balances			5,403		
Wage			2,852		
Non Wage			2,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,403		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

In FY 2023/2024, Community Based Services has approved budget of shs.95,593,000/= but by the end of quarter one, it had cumulatively received Shs. 18,148,000/= indicating 19% of the budget.

In quarter one, Shs. 18,148,000/= was received against the quarter budget of Shs. 23,898,250/= indicating 75.9 percent performance due to no receipts of funds from UWEP institutional support.  
By the end of the quarter one, the Sector had spent Shs.12,745,000/= cumulatively indicating 13% performance of the annual approved budget leaving out Shs. 5,403,000/= as un spent balance indicating 29.8% of the total released budget mainly from unspent wage.

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

The unspent balance of Shs. 5,403,000/= indicating 29.8% of the total released budget mainly from unspent wage was meant PAYE and salary for the labour officer that delayed to be recruited.

**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, YLP project enterprise and beneficiaries selected, YLP and UWEP monitoring conducted, YLP and UWEP work plan made and submitted, Support to the elderly was done through facilitating their national function, Mobilization and sensitization of community members on Government programmes.

VOTE: 730 Sheema Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,000	80,837	20,959	41%	20,959
Locally Raised Revenues	3,000	3,000	1,500	50%	1,500
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	0	29,837	7,459	0%	7,459
Development Revenues	28,189	28,189	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	28,189	28,189	0	0%	0
Total Revenues Shares	79,189	109,026	20,959	26%	20,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,970	23%	10,970
Non Wage	32,837	32,837	7,596	23%	7,596
Development Expenditure					
Domestic Development	28,189	28,189	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,026	109,026	18,566	17%	18,566
C: Unspent Balances					
Recurrent Balances			2,393		
Wage			1,030		
Non Wage			1,363		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,393		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

By the end of 30th September 2023, the sector had cumulatively received Shs. 20,959,000/= against the approved budget of Shs.109,026,000/= that was revised indicating 26 percent of the budget.

In quarter one, Shs. 20,959,000/= was received against the quarter budget of Shs. 27,256,500/= indicating 76.9 percent performance. This underperformance was due to no receipts from Urban discretionary development equalization grant received in this quarter. By the end of the quarter, the Sector had spent Shs.18,566,000/= cumulatively indicating 17% performance of the annual approved budget, leaving the un spent balance of Shs. 2,393,000/= indicating 11.4% of the released budget. The unspent balance of Shs. 2,393,000/= was mostly for wage and non-wage 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. 2,393,000/= was mostly wage for PAYE and non-wage that were not utilized but will be utilized in the next quarter.

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

Annual performance report prepared and submitted, LLGs assessment conducted and report 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 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,300	31,771	7,193	28%	7,193
Locally Raised Revenues	3,000	3,000	0	0%	0
Urban Unconditional Grant Wage	15,000	21,471	5,368	36%	5,368
Urban Unconditional Non-Wage	7,300	7,300	1,825	25%	1,825
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,300	31,771	7,193	28%	7,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	1,868	9%	1,868
Non Wage	10,300	10,300	740	7%	740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,771	31,771	2,608	8%	2,608
C: Unspent Balances					
Recurrent Balances			4,584		
Wage			3,499		
Non Wage			1,085		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,584		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730 Sheema Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

In 2023/24 FY, the Internal Audit department had an annual budget of Shs. 31,771,000/= but by the end of quarter one, it had cumulatively received Shs. 7,193,000/= indicating 28 percent performance of the budget.

In quarter one, the department received Shs. 7,193,000/= out of the quarter plan of Shs. 7,942,750/= indicating 90.6 percent performance. This under performance was due to less receipts received under local revenue for this quarter.

The department cumulatively spent Shs. 2,608,000/= indicating 8% of the total budget leaving the unspent balance of Shs. 4,584,000/= indicating 63.7% of the released budget.

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

The unspent balance of Shs. 4,584,000/= indicating 63.7% of the released budget was mainly for the wage of the Senior internal auditor that transferred services to other station.

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

Quarter four 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 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,006	25,006	6,252	25%	6,252
Programme Conditional Grant - Non Wage Recurrent	8,037	8,037	2,009	25%	2,009
Urban Unconditional Grant Wage	14,970	14,970	3,742	25%	3,742
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,006	25,006	6,252	25%	6,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,970	14,970	0	0%	0
Non Wage	10,037	10,037	1,274	13%	1,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,006	25,006	1,274	5%	1,274
C: Unspent Balances					
Recurrent Balances			4,978		
Wage			3,742		
Non Wage			1,235		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,978		

Summary of Department Revenues and Expenditure by Source

**VOTE: 730** Sheema Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

In 2023/24 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 25,006,000/= but by the end of quarter one, it has cumulatively received Shs 6,252,000/= indicating 25 percent performance of the budget. In quarter one, 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 one, the department had cumulatively spent 5% of the realized budget against the annual budget leaving the unspent balance of Shs.4,978,000/= for the unspent non-wage and wage amounting to 79.6% of the realized budget.

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

The unspent balance of Shs.4,978,000/= for the unspent non-wage and wage amounting to 79.6% 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 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Service Delivery Standards developed and implemented.	Effective administration and supervision of division activities undertaken	Inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	1,332
222001 Information and Communication Technology Services.	5,000	880
227001 Travel inland	14,048	5,254
227004 Fuel, Lubricants and Oils	21,600	0
Total for Budget Output	53,808	7,467
Wage	0	0
Non-Wage	53,808	7,467
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

A Framework for Talent management developed and implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	152,303
221011 Printing, Stationery, Photocopying and Binding	580	145
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	9,515	1,870
273104 Pension	263,454	136,002

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	151,426	137,826
352880 Salary Arrears Budgeting	27,811	27,811
352881 Pension and Gratuity Arrears Budgeting	87,247	87,247
Total for Budget Output	1,172,135	543,683
Wage	630,182	152,303
Non-Wage	541,953	391,380
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

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	77,913
Total for Budget Output	0	77,913
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	77,913
	GoU Dev	0	0
	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

Lack of transport means and delays in the release of funds that were swept at the end of the quarter.

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development plan implementation and coordinated and government programs monitored.

Inadequate funding of the sector.

Expenditures incurred in the Quarter to deliver outputs			US\$ 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		5,100
221017 Membership dues and Subscription fees.	5,000		0
223004 Guard and Security services	12,600		0
227001 Travel inland	541,399		2,994
227004 Fuel, Lubricants and Oils	3,000		750

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	128,567	0
Total for Budget Output	728,758	9,554
Wage	0	0
Non-Wage	600,191	9,554
GoU Dev	128,567	0
Ext Finance	0	0
Total for Department	2,386,724	641,117
Wage	630,182	152,303
Non-Wage	1,205,952	488,814
GoU Dev	550,590	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,338	20,932
221009 Welfare and Entertainment	3,120	594
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,760	690
227001 Travel inland	42,760	4,649
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	176,338	26,865
Wage	98,338	20,932
Non-Wage	58,000	4,649
GoU Dev	20,000	1,284
Ext Finance	0	0
Total for Department	176,338	26,865
Wage	98,338	20,932
Non-Wage	58,000	4,649
GoU Dev	20,000	1,284
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Capacity of staff strengthened	Staff salaries paid for three months and office activities coordinated	Inadequate funds released for the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	17,869
Total for Budget Output	83,076	17,869
Wage	83,076	17,869
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	Inadequate funds for the sector
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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	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,940	900
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	160,900	1,140
Wage	0	0
Non-Wage	10,900	1,140
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	28,485	951
211107 Boards, Committees and Council Allowances	5,212	1,300
221009 Welfare and Entertainment	3,762	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,420	470
227001 Travel inland	78,514	715
227004 Fuel, Lubricants and Oils	19,200	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	152,194	3,436
Wage	0	0
Non-Wage	152,194	3,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	396,170	22,445
Wage	83,076	17,869
Non-Wage	163,094	4,576
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers recruited and equipped	Staff salaries paid for three months	No challenge eccountered

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	28,481
Total for Budget Output	125,400	28,481
Wage	125,400	28,481
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.	Under staffing of the sector is the reason of the variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	147,400	28,481
Wage	125,400	28,481
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3months, Kabwohe HCIV rehabilitation, Office activities coordinated and support supervision of health facilities conducted.	Lack of transport means and under staffing in the health sector.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	527,640
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	1,060
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	0
312111 Residential Buildings - Acquisition	54,934	0
Total for Budget Output	5,153,285	528,700
Wage	2,132,608	527,640
Non-Wage	5,300	1,060
GoU Dev	3,015,377	0
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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	490
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	490

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	490
	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	Funds are still limited especially PHC for for the facilities.
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers trained	Health workers were trained	Inadequate funding of the sector
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	108,065
221009 Welfare and Entertainment	1,992	416
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	0
263308 Sector Conditional Grant (Non-Wage)	224,155	56,039
Total for Budget Output	237,255	166,270
Wage	0	108,065
Non-Wage	237,255	58,205
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

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Service Delivery Standards disseminated and implemented. Garbage managemnet in the CBD conducted		Inadequate funds was the main challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	960	240
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,240	0
Total for Budget Output	13,200	1,790
Wage	0	0
Non-Wage	13,200	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,740	697,250
Wage	2,132,608	635,705
Non-Wage	258,754	61,545
GoU Dev	3,015,377	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	905,572
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	0
Total for Budget Output	3,714,271	905,572
Wage	3,622,676	905,572
Non-Wage	0	0
GoU Dev	91,595	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	143,255
Total for Budget Output	429,826	143,255
Wage	0	0
Non-Wage	429,826	143,255
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 320159 Secondary Education Services

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

Science teachers Recruited	Wage for secondary teachers were paid	No variation encountered
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	282,025
Total for Budget Output	0	282,025
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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,930,310	981,758
Total for Budget Output	3,930,310	981,758
Wage	3,930,310	981,758
Non-Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		459,525	114,809
	Total for Budget Output	459,525	114,809
	Wage	459,525	114,809
	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	52,106
	Total for Budget Output	156,317	52,106
	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

NA

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,512	1,006
227004 Fuel, Lubricants and Oils	14,404	0
Total for Budget Output	32,916	1,006
Wage	0	0
Non-Wage	32,916	1,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver 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	300
Total for Budget Output	10,000	300
Wage	0	0
Non-Wage	10,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,075
228001 Maintenance-Buildings and Structures	70,810	0
Total for Budget Output	90,170	1,075
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	90,170	1,075
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
Total for Budget Output	30,000	12,692	
Wage	0	0	
Non-Wage	30,000	12,692	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	9,480,314	2,703,531	
Wage	8,012,511	2,284,164	
Non-Wage	1,376,208	419,367	
GoU Dev	91,595	0	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Budget Output: 260010 Road Rehabilitation
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	21,040
227001 Travel inland	25,000	1,995
227004 Fuel, Lubricants and Oils	608,660	0
228001 Maintenance-Buildings and Structures	81,340	2,221
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	25,256
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	25,256
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Lack of road equipment is the main challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,975	5,301
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	300
223006 Water	1,500	450
227001 Travel inland	14,440	352
227004 Fuel, Lubricants and Oils	70,519	0
228001 Maintenance-Buildings and Structures	59,489	0
228002 Maintenance-Transport Equipment	43,245	0
Total for Budget Output	331,768	29,250
Wage	100,800	22,847
Non-Wage	230,968	6,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,988	54,506
Wage	100,800	22,847
Non-Wage	230,968	6,403
GoU Dev	1,072,220	25,256
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Enough, ready to be used, land for resettling of at-risk population is acquired	Staff salaries paid for three months	No challenge encountered

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,155
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	925
227004 Fuel, Lubricants and Oils	8,391	0
342111 Land - Acquisition	20,000	0
Total for Budget Output	136,391	23,080
Wage	96,000	22,155
Non-Wage	10,391	925
GoU Dev	30,000	0
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	Inadequate funding and non compliant of the developers was the main cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	740

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,000740
	GoU Dev	00
	Ext Finance	00
	Total for Department	144,39123,820
	Wage	96,00022,155
	Non-Wage	18,3911,665
	GoU Dev	30,0000
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,454	10,761
221009 Welfare and Entertainment	4,295	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	24,269	1,444
227004 Fuel, Lubricants and Oils	6,714	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	95,593	12,745
Wage	54,454	10,761
Non-Wage	41,139	1,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,593	12,745
Wage	54,454	10,761
Non-Wage	41,139	1,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Data for preparation of the annual abstract collected, staff salaries paid for three months, annual performance report prepared.	Under staffing of the sector
PIAP Output: 1801051103 Functional community information system at parish level.		
Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,970
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	770	0
222001 Information and Communication Technology Services.	3,000	720
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,176	5,176
227004 Fuel, Lubricants and Oils	6,837	1,700
Total for Budget Output	94,783	18,566
Wage	48,000	10,970
Non-Wage	32,837	7,596
GoU Dev	13,946	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Revenue mobilisation communication Strategy reviewed and implemented	LLGs assessment conducted	Inadequate funds for quarter one
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	14,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	0
Ext Finance	0	0
Total for Department	109,026	18,566
Wage	48,000	10,970
Non-Wage	32,837	7,596
GoU Dev	28,189	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	416
Total for Budget Output	0	416
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	1,453
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,420	740
227004 Fuel, Lubricants and Oils	4,030	0
Total for Budget Output	31,771	2,193
Wage	21,471	1,453
Non-Wage	10,300	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,771	2,608
Wage	21,471	1,868
Non-Wage	10,300	740
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Brand manual, logos, slogans and materials developed, produced and rolled out.	Cooperatives and SACCOs monitored and supervised	Inadequate funds released Under staffing of the sector

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,040	0
Total for Budget Output	2,000	240
Wage	0	0
Non-Wage	2,000	240
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	Under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	4,000	390
227004 Fuel, Lubricants and Oils	2,577	644
Total for Budget Output	23,006	1,034
Wage	14,970	0
Non-Wage	8,037	1,034
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	25,0061,274
	Wage	14,9700
	Non-Wage	10,0371,274
	GoU Dev	00
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	1,332
222001 Information and Communication Technology Services.	5,000	880
227001 Travel inland	14,048	5,254
227004 Fuel, Lubricants and Oils	21,600	0
Total for Budget Output	53,808	7,467
Wage	0	0
Non-Wage	53,808	7,467
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

A Framework for Talent management developed and implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	152,303
221011 Printing, Stationery, Photocopying and Binding	580	145

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	9,515	1,870
273104 Pension	263,454	136,002
273105 Gratuity	151,426	137,826
352880 Salary Arrears Budgeting	27,811	27,811
352881 Pension and Gratuity Arrears Budgeting	87,247	87,247
Total for Budget Output	1,172,135	543,683
Wage	630,182	152,303
Non-Wage	541,953	391,380
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 promotedNA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	77,913
Total for Budget Output	0	77,913
Wage	0	0
Non-Wage	0	77,913
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Ugift projects monitored	Ugift projects monitored	Lack of transport means and delays in the release of funds that were swept at the end of the quarter.
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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	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development plan implementation coordinated	Development plan implementation and coordinated and government programs monitored.	Inadequate funding of the sector.
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VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	5,100
221017 Membership dues and Subscription fees.	5,000	0
223004 Guard and Security services	12,600	0
227001 Travel inland	541,399	2,994
227004 Fuel, Lubricants and Oils	3,000	750
312121 Non-Residential Buildings - Acquisition	128,567	0
Total for Budget Output	728,758	9,554
Wage	0	0
Non-Wage	600,191	9,554
GoU Dev	128,567	0
Ext Finance	0	0
Total for Department	2,386,724	641,117
Wage	630,182	152,303
Non-Wage	1,205,952	488,814
GoU Dev	550,590	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue sources monitored and municipal accounts managed	NA	

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	20,932
221009 Welfare and Entertainment	3,120	594
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,760	690
227001 Travel inland	42,760	4,649
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	176,338	26,865
Wage	98,338	20,932
Non-Wage	58,000	4,649
GoU Dev	20,000	1,284
Ext Finance	0	0
Total for Department	176,338	26,865
Wage	98,338	20,932
Non-Wage	58,000	4,649
GoU Dev	20,000	1,284
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Capacity of staff strengthened	Staff salaries paid for three months and office activities coordinated	Inadequate funds released for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	17,869
Total for Budget Output	83,076	17,869
Wage	83,076	17,869
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 funds for the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,940	900
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	160,900	1,140
Wage	0	0
Non-Wage	10,900	1,140
GoU Dev	150,000	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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 paidNA

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	28,485	951
211107 Boards, Committees and Council Allowances	5,212	1,300
221009 Welfare and Entertainment	3,762	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,420	470
227001 Travel inland	78,514	715
227004 Fuel, Lubricants and Oils	19,200	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	152,194	3,436
Wage	0	0
Non-Wage	152,194	3,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	396,170	22,445
Wage	83,076	17,869
Non-Wage	163,094	4,576
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	28,481
Total for Budget Output	125,400	28,481
Wage	125,400	28,481
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 sensitizeFarmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemicerad on productivity, Office activities coordinated, Slaughter slab constructed	Farmers sensitized on productivity, Office activities coordinated.	Under staffing of the sector is the reason of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	147,400	28,481

VOTE: 730 Sheema Municipal Council

Quarter 1

Wage	125,400	28,481
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed,Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe HCIV.	Staff salaries paid for 3months, Kabwohe HCIV rehabilitation, Office activities coordinated and support supervision of health facilities conducted.	Lack of transport means and under staffing in the health sector.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	527,640
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	1,060
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	0
312111 Residential Buildings - Acquisition	54,934	0
Total for Budget Output	5,153,285	528,700
Wage	2,132,608	527,640
Non-Wage	5,300	1,060
GoU Dev	3,015,377	0
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

NA

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

HIV/AIDS programs and sensitization meetings conducted.

NA

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	490
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	490
Wage	0	0
Non-Wage	3,000	490
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 limited especially PHC for for the facilities.
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers trained	Health workers were trained	Inadequate funding of the sector
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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	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support supervision conducted in the health facilities, PHC grant disbursed to facilities, staff salaries paid, facilities equipped with medical equipments and office activities carried out.	NA
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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	0	108,065
221009 Welfare and Entertainment	1,992	416
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	500

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,608	0
263308 Sector Conditional Grant (Non-Wage)	224,155	56,039
Total for Budget Output	237,255	166,270
Wage	0	108,065
Non-Wage	237,255	58,205
GoU Dev	0	0
Ext Finance	0	0

<b>Service Area: 30 Health Management and Supervision</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>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 NA conducted		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Service Delivery Standards disseminated and implemented.	Garbage managemnet in the CBD conducted	Inadequate funds was the main challenge

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	250
222001 Information and Communication Technology Services.	960	240
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,240	0
Total for Budget Output	13,200	1,790
Wage	0	0
Non-Wage	13,200	1,790

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

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

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries paid.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	905,572
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	0
Total for Budget Output	3,714,271	905,572
Wage	3,622,676	905,572
Non-Wage	0	0
GoU Dev	91,595	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant provided to primary schools

NA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	143,255
Total for Budget Output	429,826	143,255
Wage	0	0
Non-Wage	429,826	143,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

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		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		626,980	208,933
	Total for Budget Output	626,980	208,933
	Wage	0	0
	Non-Wage	626,980	208,933
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Science teachers Recruited	Wage for secondary teachers were paid	No variation encountered
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	282,025
	Total for Budget Output	0	282,025
	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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,930,310	981,758
Total for Budget Output	3,930,310	981,758
Wage	3,930,310	981,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	459,525	114,809
Total for Budget Output	459,525	114,809
Wage	459,525	114,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
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 and reports produced and NA submitted to relevant authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,512	1,006
227004 Fuel, Lubricants and Oils	14,404	0
Total for Budget Output	32,916	1,006
Wage	0	0
Non-Wage	32,916	1,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	840	0
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	2,160	300
Total for Budget Output	10,000	300
Wage	0	0
Non-Wage	10,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Office activities coordinated and conducted, class rooms in NA  
some schools rehabilitated, meetings attended.

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	1,075
228001 Maintenance-Buildings and Structures	70,810	0
Total for Budget Output	90,170	1,075
Wage	0	0
Non-Wage	90,170	1,075
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 activities in schools promoted and participated in NA  
sports competitions.

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,130	7,492
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	8,870	4,700
Total for Budget Output	30,000	12,692
Wage	0	0
Non-Wage	30,000	12,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,480,314	2,703,531
Wage	8,012,511	2,284,164
Non-Wage	1,376,208	419,367
GoU Dev	91,595	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

US\$ Thousand

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mikyerere – Kyabandara – Rwamujojo – Omukitete and NA  
Itendero – Rwengando – Ngoma

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	21,040
227001 Travel inland	25,000	1,995
227004 Fuel, Lubricants and Oils	608,660	0
228001 Maintenance-Buildings and Structures	81,340	2,221
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	25,256
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,000,000	25,256
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Municipal roads graded, graveled, opened and maintained and staff salaries paid	Municipal roads graded, graveled, opened and maintained and staff salaries paid.	Lack of road equipment is the main challenge
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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	22,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,975	5,301
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	300
223006 Water	1,500	450
227001 Travel inland	14,440	352
227004 Fuel, Lubricants and Oils	70,519	0
228001 Maintenance-Buildings and Structures	59,489	0
228002 Maintenance-Transport Equipment	43,245	0
Total for Budget Output	331,768	29,250
Wage	100,800	22,847
Non-Wage	230,968	6,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,988	54,506
Wage	100,800	22,847
Non-Wage	230,968	6,403
GoU Dev	1,072,220	25,256
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Enough, ready to be used, land for resettling of at-risk population is acquired	Staff salaries paid for three months	No challenge encountered

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,155
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	925
227004 Fuel, Lubricants and Oils	8,391	0
342111 Land - Acquisition	20,000	0
Total for Budget Output	136,391	23,080
Wage	96,000	22,155
Non-Wage	10,391	925
GoU Dev	30,000	0
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 and non compliant of the developers was the main cause of the variation.
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VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	740
Wage	0	0
Non-Wage	8,000	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,391	23,820
Wage	96,000	22,155
Non-Wage	18,391	1,665
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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	10,761
221009 Welfare and Entertainment	4,295	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	24,269	1,444
227004 Fuel, Lubricants and Oils	6,714	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	95,593	12,745
Wage	54,454	10,761
Non-Wage	41,139	1,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,593	12,745
Wage	54,454	10,761
Non-Wage	41,139	1,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Staff salaries paid, technical guidance provided, office activities conducted and reports prepared and submitted.	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data collected within the municipality	Data for preparation of the annual abstract collected, staff salaries paid for three months, annual performance report prepared.	Under staffing of the sector
PIAP Output: 1801051103 Functional community information system at parish level.		
Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected within the municipality	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,970
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	770	0
222001 Information and Communication Technology Services.	3,000	720
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,176	5,176
227004 Fuel, Lubricants and Oils	6,837	1,700
Total for Budget Output	94,783	18,566
Wage	48,000	10,970
Non-Wage	32,837	7,596
GoU Dev	13,946	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilisation communication Strategy reviewed and implemented	LLGs assessment conducted	Inadequate funds for quarter one
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	14,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	0
Ext Finance	0	0
Total for Department	109,026	18,566
Wage	48,000	10,970
Non-Wage	32,837	7,596
GoU Dev	28,189	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	416
Total for Budget Output	0	416
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      NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	1,453
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,420	740
227004 Fuel, Lubricants and Oils	4,030	0
Total for Budget Output	31,771	2,193
Wage	21,471	1,453
Non-Wage	10,300	740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Total for Department	31,771	2,608
Wage	21,471	1,868
Non-Wage	10,300	740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Brand manual, logos, slogans and materials developed, produced and rolled out.	Cooperatives and SACCOs monitored and supervised	Inadequate funds released Under staffing of the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,040	0
Total for Budget Output	2,000	240
Wage	0	0
Non-Wage	2,000	240
GoU Dev	0	0
Ext Finance	0	0

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

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	14,970	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	4,000	390
227004 Fuel, Lubricants and Oils	2,577	644
Total for Budget Output	23,006	1,034

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	14,9700
	Non-Wage	8,0371,034
	GoU Dev	00
	Ext Finance	00
	Total for Department	25,0061,274
	Wage	14,9700
	Non-Wage	10,0371,274
	GoU Dev	00
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 1

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 Q1
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 Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	90	65
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 Q1
Number of integrity promotional campaigns conducted	Number	16	8
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 Q1
Human Capacity Development Plan in place	Percentage	85	25

VOTE: 730 Sheema Municipal Council

Quarter 1

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 Q1
Level of implementation of the annual procurement plan	Percentage	99	45

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 Q1
Number of existing legal, policy, regulatory and	Percentage	83	75

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 Q1
Number of extension workers trained in dissemination	Number	250	100

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 Q1
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 Q1
Service availability and readiness index (%)	Percentage	80	72

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	96	68

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100

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 Q1
No. of health workers in the public and private sector	Number	96	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	400	234

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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 Q1
Amount of capitation grants to secondary schools in light of	Number	717639236	208,933,333

VOTE: 730 Sheema Municipal Council

Quarter 1

Department: 060 Education			
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 Q1
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: 000023 Inspection and Monitoring			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	none
Budget Output: 010008 Capacity Strengthening			
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	None
Budget Output: 320016 Management of 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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	None
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	89	75

VOTE: 730 Sheema Municipal Council

Quarter 1

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 Q1
Percent availability of district and zonal equipment	Percentage	75	62

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 Q1
Total Length(in Km) of acces roads maintained	Number	648	618

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 Q1
Proportion of districts complying to physical planning	Percentage	97	82

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 Q1
CDMIS in place & operational	Yes/No	Yes	Yes

VOTE: 730 Sheema Municipal Council

Quarter 1

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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	1

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 Q1
Cash management policy in place	Percentage	75	15

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 Q1
No of domestic drives /campaigns conducted	Number	2	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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

VOTE: 730 Sheema Municipal Council

Quarter 1

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

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

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237771 Kangango Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTUNDA P.S.	Rwentunda	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		6,577	0
RWAMPORORO P.S.	Nyakabira	Programme Conditional Grant - Non Wage Recurrent		7,897	0
NGOMANUNGI P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent		9,887	0
KYAMUNGWE P.S.	Kyamugwe	Programme Conditional Grant - Non Wage Recurrent		6,298	0
RWENGANDO P.S.	Rwegando	Programme Conditional Grant - Non Wage Recurrent		9,534	0
MIGINA P.S.	Migina	Programme Conditional Grant - Non Wage Recurrent		5,870	0
RWABUTURA P.S.	Rwabutura	Programme Conditional Grant - Non Wage Recurrent		17,830	0
KIHUNDA P.S.	Nyampikye	Programme Conditional Grant - Non Wage Recurrent		12,826	0
RWENTOBO P.S.	Rwentobo	Programme Conditional Grant - Non Wage Recurrent		14,091	0
NDEEBO P.S.	Ndeebo	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KAGONGI P.S.Madarasati	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,367	0
ITENDERO P.S.	Itendero	Programme Conditional Grant - Non Wage Recurrent		11,022	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		12,023	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Rugongi	Locally Raised Revenues		10,000	0
Item: 263311 Transitional Development Grant					
Construction of the SMC Administration block	SMC headquarters	Transitional Conditional Grant - Development		400,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Safety Equipment	Rugongi	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rugongi	Locally Raised Revenues		30,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sheema MC	Locally Raised Revenues		150,000	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOJO COMMUNITY HC III	Kitojo 11	Programme Conditional Grant - Non Wage Recurrent		10,829	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		9,007	0
KYABANDARA HEALTH CENTRE II	Bubare	Programme Conditional Grant - Non Wage Recurrent		5,414	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		7,623	0
KITOJO COMMUNITY HC III	Kitojo II	Programme Conditional Grant - Non Wage Recurrent		2,715	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		10,829	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		1,831	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in schools	Sheema MC	Programme Conditional Grant - Development		2,617	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEYESHERA P.S.	Rweyeshera	Programme Conditional Grant - Non Wage Recurrent		5,851	0
MUTOJO MADARASAT P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent		5,814	0
KAMABAARE P.S	Kamabaare	Programme Conditional Grant - Non Wage Recurrent		3,991	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to gangs	Sheema MC	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		21,480	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sheema MC	Urban Discretionary Equalisation Development Grant		22,740	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Sheema MC	Locally Raised Revenues		20,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of road workers	Sheema MC	Programme Conditional Grant - Development		185,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema MC	Programme Conditional Grant - Development		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Programme Conditional Grant - Development		608,660	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sheema MC	Programme Conditional Grant - Development		81,340	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Sheema Mc	Programme Conditional Grant - Development		100,000	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Sheema MC	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Sheema MC	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Sheema MC	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sheema MC	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema mc	Locally Raised Revenues		17,837	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		1,243	0
LCIII: 237773 Kashozi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kashozi HCIII	Programme Conditional Grant - Development		800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Kashozi HCIII	Kashozi HCIII	Programme Conditional Grant - Development		3,838	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kashozi HCIII	Programme Conditional Grant - Development		54,934	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HEALTH CENTRE II	Kashozi	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KARERA HEALTH CENTRE II	Karera	Programme Conditional Grant - Non Wage Recurrent		5,414	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237773 Kashozi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 237774 Kabwohe Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kemicera	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	Kabwohe CBD	Programme Conditional Grant - Development		10,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kabwohe HCIV and construction of staff houses at Kitojo HCIII	Kabwohe HCIV	Transitional Conditional Grant - Development		2,900,000	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237774 Kabwohe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOZI P.S.	Rushozi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,028	0
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent		5,795	0
KIBUTAMO P.S.	Kibutamo	Programme Conditional Grant - Non Wage Recurrent		7,451	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,134	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		17,290	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		6,391	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		5,758	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237774 Kabwohe Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKO P.S.	Rwemiko	Programme Conditional Grant - Non Wage Recurrent		6,632	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOHE S.S	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		70,400	0
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEETE P.S.	Kateete	Programme Conditional Grant - Non Wage Recurrent		5,554	0
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KARERA COPE. SCH	Karera	Programme Conditional Grant - Non Wage Recurrent		1,629	0
RWAKIZIBWA P.S.	Rwakizabwa	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent		9,832	0
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent		10,315	0

VOTE: 730 Sheema Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGUNGUNU P.S.	Kyagaju	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTSIBO S.S	Butsibo	Programme Conditional Grant - Non Wage Recurrent		163,200	0
KALERA SEED SS	Karera	Programme Conditional Grant - Non Wage Recurrent		63,360	0
KYANGYENYI H.S	Kitojo	Programme Conditional Grant - Non Wage Recurrent		51,860	0
St. WILLIAMS SSS KIZIBA	Kiziba	Programme Conditional Grant - Non Wage Recurrent		40,960	0
KIBINGO GIRLS S.S.S	Kibingo	Programme Conditional Grant - Non Wage Recurrent		237,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karera Technical Institute	Karera	Programme Conditional Grant - Non Wage Recurrent		156,317	0