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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kobusingye Lilian, Town Clerk  
(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 730 Sheema Municipal Council****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	761,000	761,000	475,867	63%
Discretionary Government Transfers	1,804,145	1,804,145	1,352,242	75%
Conditional Government Transfers	17,099,998	17,099,998	12,702,259	74%
Other Government Transfers	229,284	319,284	299,716	131%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>19,894,427</b>	<b>19,984,427</b>	<b>14,830,084</b>	<b>75%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,645	256,645	176,318	69%
Tourism Development	10,795	10,795	7,423	69%
Natural Resources, Environment, Climate Change, Land and Water Management	112,391	112,391	69,265	62%
Private Sector Development	36,939	36,939	27,174	74%
Integrated Transport Infrastructure and Services	1,293,300	1,383,300	1,067,261	83%
Sustainable Urbanisation and Housing	9,000	9,000	2,682	30%
Human Capital Development	13,806,719	13,806,719	9,980,229	72%
Public Sector Transformation	3,497,820	2,716,764	1,539,578	44%
Governance and Security	404,189	1,185,245	866,145	214%
Development Plan Implementation	466,628	466,628	307,519	66%
<b>Grand Total</b>	<b>19,894,427</b>	<b>19,984,427</b>	<b>14,043,594</b>	<b>71%</b>
Wage	12,086,008	12,086,008	8,921,310	74%
Non-Wage Recurrent	5,905,306	5,995,306	4,172,584	71%
Domestic Devt	1,903,114	1,903,114	949,701	50%
External Financing	0	0	0	

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In FY 2025/26, Sheema Municipal Council has an approved budget of 19,894,427,000/= which was revised to Shs. 19,984,427,000/= but by end of quarter three, it has cumulatively received Shs. 14,984,427,000/= indicating 75 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and Conditional government transfers.

By 31st March 2026, 75 percent of the budget was received by the Municipal Council, Shs. 14,830,084,000/= has been cumulatively released to the departments indicating 75 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2026, out of the cumulative releases to the departments of Shs. 14,830,084,000/=, Shs. 14,043,594,000/= has been spent by the departments accounting for 71 percent performance. The performance in terms of the overall budget released to the departments was 75% and out of which 71% of the budget was spent which was in harmony with the 94.7% of the release spent.

Some departments had unspent balances by 31st March 2026 and this was mainly as a result of domestic development due to delays in the procurement process, unspent wage as result of retirement of some staff and PAYE not yet paid and non – wage for the activities that were ongoing.

**VOTE: 730 Sheema Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>761,000</b>	<b>761,000</b>	<b>475,867</b>	<b>63%</b>
Advertisements/Bill Boards	7,130	7,130	2,735	38%
Animal and Crop Husbandry related Levies	38,817	38,817	20,490	53%
Business licenses	148,354	148,354	87,718	59%
Inspection Fees	132,583	132,583	91,172	69%
Land Fees	10,055	10,055	11,896	118%
Liquor licenses	2,854	2,854	1,927	68%
Local Hotel Tax	9,784	9,784	829	8%
Local Services Tax-Payable By Individuals	43,500	43,500	14,555	33%
Market /Gate Charges	161,190	161,190	151,204	94%
Other fees e.g. street parking fees	29,688	29,688	37,017	125%
Pay as You Earn (PAYE)-Payable By Individuals	56,000	56,000	46,675	83%
Property related Duties/Fees	108,165	108,165	1,030	1%
Registration fees for Documents and Businesses	4,480	4,480	5,120	114%
Rent & Rates - Non-Produced Assets – from Gov't units	8,400	8,400	3,500	42%
<b>Discretionary Government Transfers</b>	<b>1,804,145</b>	<b>1,804,145</b>	<b>1,352,242</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	502,578	502,578	376,934	75%
Urban Unconditional Grant Wage	813,634	813,634	610,225	75%
Urban Unconditional Non-Wage	487,933	487,933	365,083	75%
<b>Conditional Government Transfers</b>	<b>17,099,998</b>	<b>17,099,998</b>	<b>12,702,259</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	4,508,289	4,508,289	3,257,923	72%
Programme Conditional Grant - Development	519,335	519,335	389,502	75%
Programme Conditional Grant - Wage Recurrent	11,272,374	11,272,374	8,454,834	75%
Transitional Conditional Grant - Development	800,000	800,000	600,000	75%
<b>Other Government Transfers</b>	<b>229,284</b>	<b>319,284</b>	<b>299,716</b>	<b>131%</b>
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	19,000	19,000	17,930	94%
Uganda Road Fund (URF)	180,284	270,284	277,676	154%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	4,110	27%

**VOTE: 730 Sheema Municipal Council**

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
<b>Total Revenues Shares</b>	<b>19,894,427</b>	<b>19,984,427</b>	<b>14,830,084</b>	<b>75%</b>

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

In FY 2025/2026, Sheema Municipal Council planned local revenue of Shs. 761,000,000/= but by the end of quarter three, it has cumulatively collected Shs. 475,867,000/= against the planned indicating 63 percent performance. This performance is because most of the revenue sources were affected a case in point sand loading fees from Ngoma that were disrupted by NEMA and property tax that is to be collected in the next quarter. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include joint local revenue collection and more enforcement under building inspections.

In quarter three, Shs. 165,359,000/= was collected against the quarter plan of Shs. 198,464,250/= indicating 83.3 percent performance and this was as a result of the disruptions from NEMA and non-compliance of the tenderers that affected most of the revenue sources.

**Cumulative Performance for Central Government Transfers**

In FY 2025/2026, Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,804,145,000/= but by the end of quarter three, it has cumulatively received Shs. 1,352,242,000/= indicating 75 percent performance of the annual budget. The overall performance was that all funds were received as expected.

In quarter three 2025/26 FY, Shs. 450,170,000/= was received as Central Government Transfers against the quarter budget of Shs. 451,036,000/= indicating 99.8 percent performance of the planned quarter budget due to the performance as expected.

**Cumulative Performance for Other Government Transfers**

In FY 2025/2026, Sheema Municipal Council planned to receive Other Government Transfers of Shs. 229,284,000/= that was revised to Shs, 319,284,000/= due to supplementary from Road Fund management but by the end of quarter three, it has cumulatively received Shs. 299,716,000/= indicating 131 percent performance. The overall performance was due to supplementary receipts of funds from Road Fund but GROW Project and UWEP performed poorly.

**Cumulative Performance for External Financing**

In FY 2025/26, 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 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,488,320	3,488,320	2,153,980	62%	732,888
<b>Sub-Total</b>	<b>3,488,320</b>	<b>3,488,320</b>	<b>2,153,980</b>	<b>62%</b>	<b>732,888</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	155,462	155,462	105,645	68%	37,556
<b>Sub-Total</b>	<b>155,462</b>	<b>155,462</b>	<b>105,645</b>	<b>68%</b>	<b>37,556</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	373,588	373,588	223,504	60%	86,481
<b>Sub-Total</b>	<b>373,588</b>	<b>373,588</b>	<b>223,504</b>	<b>60%</b>	<b>86,481</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	206,032	206,032	142,065	69%	43,867
30 Agricultural Value Chain Services	50,613	50,613	34,253	68%	9,102
<b>Sub-Total</b>	<b>256,645</b>	<b>256,645</b>	<b>176,318</b>	<b>69%</b>	<b>52,969</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,202,793	3,202,793	2,377,103	74%	789,625
30 Health Management and Supervision	17,460	17,460	10,258	59%	3,440
<b>Sub-Total</b>	<b>3,220,253</b>	<b>3,220,253</b>	<b>2,387,361</b>	<b>74%</b>	<b>793,065</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,628,182	3,628,182	2,638,001	73%	917,278
20 Secondary Education	5,738,059	5,738,059	4,182,410	73%	1,474,786
30 Skills Development	712,676	712,676	519,943	73%	191,830
40 Education&Sports Management and Inspection	380,828	380,828	183,224	48%	131,496
<b>Sub-Total</b>	<b>10,459,744</b>	<b>10,459,744</b>	<b>7,523,578</b>	<b>72%</b>	<b>2,715,391</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,293,300	1,383,300	1,067,261	83%	347,296
<b>Sub-Total</b>	<b>1,293,300</b>	<b>1,383,300</b>	<b>1,067,261</b>	<b>83%</b>	<b>347,296</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	121,391	121,391	71,947	59%	20,675
<b>Sub-Total</b>	<b>121,391</b>	<b>121,391</b>	<b>71,947</b>	<b>59%</b>	<b>20,675</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	120,583	120,583	64,690	54%	25,961
20 Empowerment and Mindset Change	6,139	6,139	4,600	75%	1,790
<b>Sub-Total</b>	<b>126,722</b>	<b>126,722</b>	<b>69,290</b>	<b>55%</b>	<b>27,751</b>
<b>Department: Planning</b>					
10 Planning and Statistics	311,166	311,166	201,873	65%	130,586
<b>Sub-Total</b>	<b>311,166</b>	<b>311,166</b>	<b>201,873</b>	<b>65%</b>	<b>130,586</b>
<b>Department: Internal Audit</b>					
10 Compliance	40,101	40,101	28,239	70%	10,043
<b>Sub-Total</b>	<b>40,101</b>	<b>40,101</b>	<b>28,239</b>	<b>70%</b>	<b>10,043</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	47,734	47,734	34,597	72%	15,596
<b>Sub-Total</b>	<b>47,734</b>	<b>47,734</b>	<b>34,597</b>	<b>72%</b>	<b>15,596</b>
<b>Grand Total</b>	<b>19,894,427</b>	<b>19,984,427</b>	<b>14,043,594</b>	<b>71%</b>	<b>4,970,297</b>

**VOTE: 730** Sheema Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,634,482	2,634,482	1,950,488	74%	664,843
Locally Raised Revenues	76,000	76,000	69,894	92%	19,563
Multi-Sectoral Transfers to LLGs_NonWage	522,418	522,418	353,624	68%	136,343
Programme Conditional Grant - Non Wage Recurrent	1,621,543	1,621,543	1,216,157	75%	405,386
Urban Unconditional Grant Wage	340,506	340,506	255,379	75%	85,126
Urban Unconditional Non-Wage	74,015	74,015	55,433	75%	18,426
<b>Development Revenues</b>	853,838	853,838	586,479	69%	200,160
Locally Raised Revenues	81,200	81,200	7,000	9%	7,000
Multi-Sectoral Transfers to LLGs_Gou	258,638	258,638	193,979	75%	64,660
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Urban Discretionary Equalisation Development Grant	14,000	14,000	10,500	75%	3,500
<b>Total Revenues Shares</b>	<b>3,488,320</b>	<b>3,488,320</b>	<b>2,536,966</b>	<b>73%</b>	<b>865,003</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	340,506	340,506	255,293	75%	85,327
Non Wage	2,293,976	2,293,976	1,694,863	74%	580,056
<b>Development Expenditure</b>					
Domestic Development	853,838	853,838	203,824	24%	67,505
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,488,320</b>	<b>3,488,320</b>	<b>2,153,980</b>	<b>62%</b>	<b>732,888</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>664,843</b>	<b>1315888.123</b>	<b>332</b>		
Wage		85,126	86	-8,532,708%	
Non Wage		579,717	246	-113,963,747%	
<b>Development Balances</b>			<b>382,655</b>		
Domestic Development			382,655	-27,896,242%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>382,987</b>	<b>-214,532,947%</b>	

**VOTE: 730 Sheema Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In FY2025/26, the Administration department had an approved budget of Shs. 3,488,320,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter three of Shs. 2,536,966,000/= which accounts for 73 percent of the approved budget.

Out of the planned quarter budget of Shs. 872,080,000/=, Shs.865,003,000/= was the quarter three out turn indicating performance of 99.2% of the planned quarter budget. This under performance was due to less receipts received from local revenues.

By end of 31st March 2026, the administration department had cumulatively spent Shs. 2,153,980,000/= indicating 62 percent performance of the approved budget and shs. 382,987,000/= was the unspent balance from domestic development due to delays in the procurement process for the construction of the central market and delays by the engineering brigade for the administration block amounting to 15.1 percent of the released budget.

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

Shs. 382,987,000/= was the unspent balance from domestic development due to delays in the procurement process for the construction of the central market and delays by the engineering brigade for the administration block amounting to 15.1 percent of the released budget.

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

Supervision of LLGs conducted, Coordination of the departments carried out, municipal activities monitored, IFMS services maintained, handling of records carried out, enforcements made to ensure compliance, pensioners and staff salaries paid and municipal linkages to the center done.

**VOTE: 730** Sheema Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,462	155,462	114,160	73%	32,965
Locally Raised Revenues	52,909	52,909	37,245	70%	7,327
Urban Unconditional Grant Wage	83,553	83,553	62,665	75%	20,888
Urban Unconditional Non-Wage	19,000	19,000	14,250	75%	4,750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>155,462</b>	<b>155,462</b>	<b>114,160</b>	<b>73%</b>	<b>32,965</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,553	83,553	55,305	66%	16,392
Non Wage	71,909	71,909	50,341	70%	21,164
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,462</b>	<b>155,462</b>	<b>105,645</b>	<b>68%</b>	<b>37,556</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,965</b>	<b>76421.171</b>	<b>8,514</b>		
Wage		20,888	7,360	-1,639,167%	
Non Wage		12,077	1,154	-3,902,048%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,514</b>	<b>-10,531,576%</b>	

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

In FY 2025/26, the finance department has an approved budget of Shs. 155,462,000/= but by 31st March 2026, the department had cumulatively received Shs. 114,160,000/= against an approved budget of Shs. 155,462,000/= indicating 73 percent performance.

In quarter three, the department had a planned budget of Shs.38,865,500/= but was able to realize Shs. 32,965,000/= indicating a budget out turn of 84.8% as a result of the less receipts of the local revenue received by the department.

By the end of quarter three, the department had spent Shs. 105,645,000/= amounting to 68 percent of the approved budget leaving Shs. 8,514,000/= amounting to 7.5% of the released budget resulting from the un spent wage mainly due to delays in the recruitment of staff.

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

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# **VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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The unspent balance of Shs. 8,514,000/= amounting to 7.5% of the released budget resulted from the un spent wage mainly due to delays in the recruitment of staff.

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

7 Staff paid their salaries, revenue collection monitored and supervised, municipal accounts managed and office activities coordinated.

**VOTE: 730** Sheema Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	373,588	373,588	268,317	72%	92,626
Locally Raised Revenues	82,980	82,980	50,719	61%	20,331
Urban Unconditional Grant Wage	69,881	69,881	52,411	75%	17,470
Urban Unconditional Non-Wage	220,727	220,727	165,188	75%	54,824
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>373,588</b>	<b>373,588</b>	<b>268,317</b>	<b>72%</b>	<b>92,626</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	69,881	69,881	51,094	73%	16,473
Non Wage	303,707	303,707	172,410	57%	70,009
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>373,588</b>	<b>373,588</b>	<b>223,504</b>	<b>60%</b>	<b>86,481</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>92,626</b>	<b>179878.32525</b>	<b>44,814</b>		
Wage		17,470	1,317	-1,647,256%	
Non Wage		75,155	43,497	-14,518,396%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>44,814</b>	<b>-22,257,742%</b>	

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

In FY 2025/26, Statutory bodies has an approved budget of Shs. 373,588,000/= but by the end of quarter three, it had cumulatively received Shs. 268,317,000/= indicating 72% of the annual budget.

In quarter three, Shs. 92,626,000/= was received against the quarter budget of Shs. 93,397,000/= indicating 96.7 percent performance. This underperformance was as a result of low receipts of local revenue received by the department.

By the end of the quarter three, the Sector had spent Shs.223,504,000/= cumulatively indicating 60% performance of the annual approved budget, leaving a balance of Shs. 44,814,000/= of the total budget resulting from unpaid honoraria for LCs and council sitting that were not yet paid indicating 16.7 percent of the released budget.

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 44,814,000/= of the total budget resulted from unpaid honoraria for LCs and council sitting that were not yet paid indicating 16.7 percent of the released budget.

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

One sectoral committee and council meeting carried out, executive meetings conducted, Government programs monitored and supervised, procurement process for projects to be implemented handled and 8 staff paid their salaries.

**VOTE: 730 Sheema Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,864	230,864	173,186	75%	57,754
Programme Conditional Grant - Non Wage Recurrent	105,464	105,464	79,098	75%	26,366
Programme Conditional Grant - Wage Recurrent	125,400	125,400	94,088	75%	31,388
<b>Development Revenues</b>	25,781	25,781	19,336	75%	6,445
Programme Conditional Grant - Development	25,781	25,781	19,336	75%	6,445
<b>Total Revenues Shares</b>	<b>256,645</b>	<b>256,645</b>	<b>192,522</b>	<b>75%</b>	<b>64,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,400	125,400	88,263	70%	27,658
Non Wage	105,464	105,464	68,720	65%	18,865
<b>Development Expenditure</b>					
Domestic Development	25,781	25,781	19,336	75%	6,446
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>256,645</b>	<b>256,645</b>	<b>176,318</b>	<b>69%</b>	<b>52,969</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,754</b>	<b>104239.45725</b>	<b>16,204</b>		
Wage		31,388	5,825	-2,762,053%	
Non Wage		26,366	10,379	-4,496,735%	
<b>Development Balances</b>					
Domestic Development			0	-1,282,680%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,204</b>	<b>-17,567,630%</b>	

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

The department had an approved budget of Shs. 256,645,000/= but by the end of quarter three, it had cumulatively received Shs.192,522,000/= indicating 75% performance of the approved total budget. Out of the planned quarter budget of Shs. 64,161,000/= the department received Shs. 64,199,000/= indicating 100% performance. This performance was due to all receipts received from Programme conditional development grant and non-wage.

By 31st March 2026, out of the cumulative release of Shs. 192,522,000/=, the department had spent Shs. 176,318,000/= indicating 69% performance of the total budget leaving the unspent balance of Shs. 16,204,000/= mainly from non-wage and wage as a result of PAYE that were not yet paid and other departmental commitments which were not yet paid such as stationery indicating 8.4% of the released budget.

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

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# **VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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The unspent balance of Shs. 16,204,000/= mainly from non-wage and wage was as a result of PAYE that were not yet paid and other departmental commitments which were not yet paid such as stationery indicating 8.4% of the released budget.

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

Daily meat inspection at slaughter slabs carried out, Farmers sensitized and monitored, Demo garden maintained, staff salaries paid, office activities coordinated and PDM activities carried out.

**VOTE: 730** Sheema Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,598,300	2,598,300	1,947,641	75%	649,741
Locally Raised Revenues	4,600	4,600	1,850	40%	800
Programme Conditional Grant - Non Wage Recurrent	292,751	292,751	219,563	75%	73,188
Programme Conditional Grant - Wage Recurrent	2,300,950	2,300,950	1,726,228	75%	575,753
<b>Development Revenues</b>	621,952	621,952	466,464	75%	155,488
Programme Conditional Grant - Development	321,952	321,952	241,464	75%	80,488
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
<b>Total Revenues Shares</b>	<b>3,220,253</b>	<b>3,220,253</b>	<b>2,414,105</b>	<b>75%</b>	<b>805,229</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,300,950	2,300,950	1,692,744	74%	542,549
Non Wage	297,351	297,351	218,883	74%	74,783
<b>Development Expenditure</b>					
Domestic Development	621,952	621,952	475,734	76%	175,734
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,220,253</b>	<b>3,220,253</b>	<b>2,387,361</b>	<b>74%</b>	<b>793,065</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>649,741</b>	<b>1266906.67</b>	<b>36,014</b>		
Wage		575,753	33,484	-54,203,285%	
Non Wage		73,988	2,530	-14,838,068%	
<b>Development Balances</b>			<b>-9,270</b>		
Domestic Development			-9,270	-32,966,704%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,744</b>	<b>-237,930,863%</b>	

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In Financial year 2025/2026, The Health sector planned and budgeted for shs. 3,220,253,000 /= as both recurrent expenditure and development expenditures but by end of the quarter three, total amount spent was shs.2,387,361,000/= cumulatively amounting to 74 percent of the approved budget.

In quarter three, shs.805,229,000/= was received against the planned budget of shs.805,063,250/= indicating 100 percent performance. The performance was that all receipt of funds were received by the department. By the end of quarter three, the department had unspent balance of Shs. 26,744,000/= brought about by unspent non-wage and wage due to delays in the recruitment and had a negative of Shs.9,270,000/= due to more funds advanced to the engineering brigade towards the rehabilitation of Kabwohe HCIV.

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

The unspent balance of Shs. 26,744,000/= brought about by unspent non-wage and wage due to delays in the recruitment and had a negative of Shs.9,270,000/= due to more funds advanced to the engineering brigade towards the rehabilitation of Kabwohe HCIV.

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

Support supervision of health facilities conducted, constructions at Kabwohe HCIV by engineering brigade monitored, school health promotion conducted, garbage in the Central Business District supervised, health workers trained, HIV quarterly meeting conducted, staff salaries paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,288,142	10,288,142	7,596,493	74%	2,681,095
Other Transfers from Central Government	19,000	19,000	17,930	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,422,618	1,422,618	943,670	66%	469,464
Programme Conditional Grant - Wage Recurrent	8,846,024	8,846,024	6,634,518	75%	2,211,506
Urban Unconditional Non-Wage	500	500	375	75%	125
<b>Development Revenues</b>	171,602	171,602	128,701	75%	42,900
Programme Conditional Grant - Development	171,602	171,602	128,701	75%	42,900
<b>Total Revenues Shares</b>	<b>10,459,744</b>	<b>10,459,744</b>	<b>7,725,195</b>	<b>74%</b>	<b>2,723,995</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,846,024	8,846,024	6,561,621	74%	2,198,592
Non Wage	1,442,118	1,442,118	855,455	59%	413,387
<b>Development Expenditure</b>					
Domestic Development	171,602	171,602	106,502	62%	103,412
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,459,744</b>	<b>10,459,744</b>	<b>7,523,578</b>	<b>72%</b>	<b>2,715,391</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,681,095</b>	<b>5176179.70975</b>	<b>179,418</b>		
Wage		2,211,506	72,898	-219,859,227%	
Non Wage		469,589	106,520	-76,138,547%	
<b>Development Balances</b>			<b>22,199</b>		
Domestic Development			22,199	-14,588,378%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>201,617</b>	<b>-749,633,798%</b>	

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In FY 2025/2026, Education department planned for an annual budget of Shs. 10,459,744,000/= and planned to spend Shs. 2,614,936,000/= in quarter three but by the end of the quarter it had cumulatively received Shs.7,725,195,000/= indicating 74% of the annual budget.

In quarter three, Shs.2,723,995,000/= was received against the planned budget of shs.2,614,936,000/= indicating 104.2 percent performance as a result of more receipt of funds from conditional non -wage recurrent.

By the end of quarter three, out of the Shs. 7,725,995,000/= that was released to the department, Shs. 7,523,578,000/= was spent indicating 72 percent performance of the approved budget leaving the unspent balance of Shs. 201,617,000 brought about by un spent wage, non - wage (capitation) that was not yet disbursed to schools, delays in the construction works for the two classroom block and a balance on wage due to some retirees that were not yet replaced.

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

The unspent balance of Shs. 201,617,000 brought about by un spent wage, non - wage (capitation) that was not yet disbursed to schools, delays in the construction works for the two classroom block and a balance on wage due to some retirees that were not yet replaced.

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

Schools inspected and monitored for 1st term to ensure safe learning environment, Technical guidance provided to schools, staff salaries paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,293,300	1,383,300	1,119,210	87%	363,615
Locally Raised Revenues	35,288	35,288	33,238	94%	500
Other Transfers from Central Government	180,284	270,284	277,676	154%	93,683
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Urban Unconditional Non-Wage	3,328	3,328	2,496	75%	832
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,293,300</b>	<b>1,383,300</b>	<b>1,119,210</b>	<b>87%</b>	<b>363,615</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	52,154	70%	15,755
Non Wage	1,218,900	1,308,900	1,015,107	83%	331,541
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,293,300</b>	<b>1,383,300</b>	<b>1,067,261</b>	<b>83%</b>	<b>347,296</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>363,615</b>	<b>670620.583</b>	<b>51,949</b>		
Wage		18,600	3,646	-1,575,458%	
Non Wage		345,015	48,303	-63,281,585%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>51,949</b>	<b>-106,362,535%</b>	

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By 31st March 2026, Roads and Engineering had cumulatively received Shs. 1,119,210,000/= against the approved budget of Shs. 1,293,300,000/= that was revised to Shs. 1,383,300,000/= due to supplementary from road fund indicating 58 percent performance.

In quarter three, the department had a planned budget of Shs. 323,325,000/= but was able to realize Shs, 363,615,000/= indicating a budget out turn of 112.5%. This over performance was due to more receipts of funds received from Road Fund unit for emergency works.

By the end of quarter three, the department cumulatively had spent 83% of the annual budget leaving the unspent balance of Shs.51,949,000/= that remained on nonwage due to lack of road equipment indicating 4.6 percent of the released budget.

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

The unspent balance of Shs.51,949,000/= that remained on nonwage due to lack of road equipment hat led to delays in implementation indicating 4.6 percent of the released budget.

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

Staff salaries paid for three months, 13 kms of municipal roads graveled, 21kms of roads rehabilitated and maintained, 12 kms of roads graded, building control committee facilitated, culverts constructed and office activities coordinated.

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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

N / A

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N / A

**VOTE: 730** Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,391	121,391	85,443	70%	28,748
Locally Raised Revenues	9,000	9,000	1,150	13%	650
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	13,391	13,391	10,043	75%	3,348
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>121,391</b>	<b>121,391</b>	<b>85,443</b>	<b>70%</b>	<b>28,748</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	63,229	64%	18,100
Non Wage	22,391	22,391	8,718	39%	2,575
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,391</b>	<b>121,391</b>	<b>71,947</b>	<b>59%</b>	<b>20,675</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,748</b>	<b>51022.57975</b>	<b>13,496</b>		
Wage		24,750	11,021	-1,809,977%	
Non Wage		3,998	2,475	-813,283%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,496</b>	<b>-7,165,956%</b>	

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

By 31st March 2026, the sector had cumulatively received Shs.85,443,000/= out of the approved budget shs.121,391,000/= indicating 70% performance.

In quarter three, the department had a planned budget of Shs. 30,347,750/= but was able to realize Shs.28,748,000/= indicating a budget out turn of 94.7%. This underperformance was due to less receipt of funds realized from locally raised revenue.

By the end of quarter three, the department had utilised Shs. 71,947,000/= representing 59% of the approved budget leaving the unspent balance of Shs. 13,496,000/= for mainly wage due to PAYE that was not yet paid indicating 15.8% of the released budget.

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

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# **VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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The unspent balance of Shs. 13,496,000/= for mainly wage due to PAYE that was not yet paid by the department indicating 15.8% of the released budget.

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

34 Development plans inspected, field visits regarding to water catchment areas protection carried out, staff salaries paid, office activities coordinated and climate mitigation plans followed to ensure compliance.

**VOTE: 730** Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,722	126,722	75,902	60%	24,834
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	4,110	14%	903
Programme Conditional Grant - Non Wage Recurrent	25,395	25,395	19,046	75%	6,349
Urban Unconditional Grant Wage	69,277	69,277	51,958	75%	17,319
Urban Unconditional Non-Wage	1,050	1,050	788	75%	263
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>126,722</b>	<b>126,722</b>	<b>75,902</b>	<b>60%</b>	<b>24,834</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	69,277	69,277	46,700	67%	17,112
Non Wage	57,445	57,445	22,590	39%	10,639
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>126,722</b>	<b>126,722</b>	<b>69,290</b>	<b>55%</b>	<b>27,751</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,834</b>	<b>59431.50375</b>	<b>6,611</b>		
Wage		17,319	5,258	-1,711,204%	
Non Wage		7,515	1,354	-2,492,507%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,611</b>	<b>-6,904,188%</b>	

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In FY 2025/2026, Community Based Services has approved budget of shs.126,722,000/= but by the end of quarter three, it had cumulatively received Shs. 75,902,000/= indicating 60% of the budget.

In quarter three, Shs. 24,834,000/= was received against the quarter budget of Shs. 31,680,500/= indicating 78.4 percent performance due to less receipts of funds from Other Government Transfers and no locally raised revenue received.

By the end of the quarter three, the Sector had spent Shs.69,290,000/= cumulatively indicating 55% performance of the annual approved budget leaving out Shs. 6,611,000/= as un spent balance indicating 8.7% of the total released budget mainly from unspent wage for PAYE and non-wage due to activities that were not yet implemented as a result of delayed release of funds for institutional support YLP and UWEP.

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

The un spent balance of Shs. 6,611,000/= indicating 8.7% of the total released budget mainly from mainly from unspent wage for PAYE and non-wage due to activities that were not yet implemented as a result of delayed release of funds for institutional support YLP and UWEP.

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

Government programs such as YLP, UWEP, SAGE, PWDs grant all were supervised and monitored, gender mainstreaming activities carried out, grievances on projects handled and labour and family issues handled, staff salaries paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	81,226	81,226	61,647	76%	19,532
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	30,226	30,226	22,647	75%	7,532
<b>Development Revenues</b>	229,940	229,940	172,455	75%	57,485
Urban Discretionary Equalisation Development Grant	229,940	229,940	172,455	75%	57,485
<b>Total Revenues Shares</b>	<b>311,166</b>	<b>311,166</b>	<b>234,102</b>	<b>75%</b>	<b>77,017</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	33,476	70%	10,363
Non Wage	33,226	33,226	24,092	73%	6,219
<b>Development Expenditure</b>					
Domestic Development	229,940	229,940	144,305	63%	114,003
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>311,166</b>	<b>311,166</b>	<b>201,873</b>	<b>65%</b>	<b>130,586</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,532</b>	<b>36889.02725</b>	<b>4,078</b>		
Wage		12,000	2,524	-1,036,330%	
Non Wage		7,532	1,555	-1,445,041%	
<b>Development Balances</b>			<b>28,150</b>		
Domestic Development			28,150	-17,091,322%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>32,229</b>	<b>-20,110,332%</b>	

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

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of 31st March 2026, the sector had cumulatively received Shs. 234,102,000/= against the approved budget of Shs.311,166,000/= indicating 75 percent of the approved budget.

In quarter three, Shs. 77,017,000/= was received against the quarter budget of Shs. 77,791,500/= indicating 99 percent performance. This under performance was due to less receipts from UDDEG received in this quarter.

By the end of the quarter, the Sector had spent Shs.201,873,000/= cumulatively indicating 65% performance of the annual approved budget, leaving the un spent balance of Shs. 32,229,000/= indicating 13.8% of the released budget from domestic development that were not utilized due to delays in the procurement process for the construction of a classroom bock and establishment of a lorry park in the CBD.

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

The un spent balance of Shs. 32,229,000/= indicating 13.8% of the released budget from domestic development that were not utilized due to delays in the procurement process for the construction of a classroom bock and establishment of a lorry park in the CBD.

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

Draft budget and workplan for the FY 2026/27 prepared and submitted, government programs monitored, Technical guidance provided to LLGs , data collected within the municipality, TPC meetings held, staff salary paid, Q2 PBS report prepared and submitted and office coordination carried out.

**VOTE: 730** Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	40,101	40,101	28,361	71%	9,313
Locally Raised Revenues	2,000	2,000	0	0%	0
Urban Unconditional Grant Wage	21,801	21,801	16,351	75%	5,450
Urban Unconditional Non-Wage	16,300	16,300	12,011	74%	3,863
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>40,101</b>	<b>40,101</b>	<b>28,361</b>	<b>71%</b>	<b>9,313</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,801	21,801	16,282	75%	5,791
Non Wage	18,300	18,300	11,957	65%	4,252
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>40,101</b>	<b>40,101</b>	<b>28,239</b>	<b>70%</b>	<b>10,043</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,313</b>	<b>20068.563</b>	<b>122</b>		
Wage		5,450	68	-579,131%	
Non Wage		3,863	54	-878,837%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>122</b>	<b>-2,814,624%</b>	

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

In 2025/26 FY, the Internal Audit department had an annual budget of Shs. 40,101,000/= but by the end of quarter three, it had cumulatively received Shs. 28,361,000/= indicating 71 percent performance of the budget.

In quarter three, the department received Shs. 9,313,000/= out of the quarter plan of Shs. 10,025,250/= indicating 92.9 percent performance. This under performance was due to no receipt received under local revenue for this quarter.

The department had cumulatively spent Shs. 28,239,000/= indicating 70% of the total budget leaving the unspent balance of Shs. 122,000/= indicating 0.4% of the released budget mainly on wage for the PAYE that were not paid and non-wage that will be utilized in this quarter.

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

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# VOTE: 730 Sheema Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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The unspent balance of Shs. 122,000/= indicating 0.4% of the released budget mainly on wage for the PAYE that were not paid and non-wage that will be utilized in this quarter.

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

Quarter two audit report prepared and submitted, office activities coordinated, staff salary paid for three months, handovers witnessed and workshops attended.

**VOTE: 730** Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	47,734	47,734	35,801	75%	11,934
Programme Conditional Grant - Non Wage Recurrent	40,518	40,518	30,389	75%	10,130
Urban Unconditional Grant Wage	7,216	7,216	5,412	75%	1,804
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>47,734</b>	<b>47,734</b>	<b>35,801</b>	<b>75%</b>	<b>11,934</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,216	7,216	5,148	71%	1,540
Non Wage	40,518	40,518	29,449	73%	14,056
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,734</b>	<b>47,734</b>	<b>34,597</b>	<b>72%</b>	<b>15,596</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,934</b>	<b>27529.53125</b>	<b>1,203</b>		
Wage		1,804	264	-154,002%	
Non Wage		10,130	940	-2,408,421%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,203</b>	<b>-3,447,769%</b>	

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

In 2025/26 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 47,734,000/= but by the end of quarter three, it has cumulatively received Shs 35,801,000/= indicating 75 percent performance of the budget.

In quarter three, the department received Shs. 11,934,000/= out of the quarter plan of Shs. 11,934,000/= indicating 100 percent performance.

By the end of quarter three, the department had cumulatively spent 72% of the approved budget leaving the unspent balance of Shs.1,203,000/= for the unspent non-wage that will be spent in the next quarter amounting to 3.4% of the realized budget.

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

The unspent balance of Shs.1,203,000/= for the unspent non-wage that will be spent in the next quarter amounting to 3.4% of the realized budget.

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Agro processors monitored to ensure quality standards, traders sensitized, SACCOs monitored and supervised, Tourism promoted within the municipality, PDM activities supervised, staff salary paid and office activities coordinated.

**VOTE: 730 Sheema Municipal Council****Quarter 3****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
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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

38 Staff salaries paid monthly, 176 pensioners paid for 12 months.	38 Staff salaries paid for 3 months, 176 pensioners paid for 3months and only 6 people paid their gratuity.	No variation encountered
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,506	85,327
221011 Printing, Stationery, Photocopying and Binding	375	0
227001 Travel inland	3,640	900
273104 Pension	961,893	234,352
273105 Gratuity	659,650	161,835
<b>Total for Key Service Area</b>	<b>1,966,064</b>	<b>482,414</b>
Wage	340,506	85,327
Non-Wage	1,625,558	397,087
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	413,023	0
227004 Fuel, Lubricants and Oils	109,395	0
312121 Non-Residential Buildings - Acquisition	132,062	0
312235 Furniture and Fittings - Acquisition	126,576	0
<b>Total for Key Service Area</b>	<b>781,056</b>	<b>0</b>
Wage	0	0
Non-Wage	522,418	0
GoU Dev	258,638	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
Coordination, Supervision and monitoring	Coordination, Supervision and monitoring done.	Inadequate funding and lack of transport means by the office of the town clerk.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,680	0	
221008 Information and Communication Technology Supplies.	6,100	1,510	
221009 Welfare and Entertainment	7,356	750	
221011 Printing, Stationery, Photocopying and Binding	5,968	926	
221016 Systems Recurrent costs	30,000	7,325	
221017 Membership dues and Subscription fees.	2,872	0	
222001 Information and Communication Technology Services.	10,160	1,980	
223004 Guard and Security services	12,600	4,200	
227001 Travel inland	35,802	7,008	
227004 Fuel, Lubricants and Oils	42,462	13,353	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
312121 Non-Residential Buildings - Acquisition	500,000	0	
312139 Other Structures - Acquisition	81,200	0	
<b>Total for Key Service Area</b>	<b>741,200</b>	<b>37,052</b>	
	Wage	0	
	Non-Wage	34,207	
	GoU Dev	2,845	
	Ext Finance	0	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
	Government activities monitored	Lack of transport means	
263402 Transfer to Other Government Units	0	213,421	
<b>Total for Key Service Area</b>	<b>0</b>	<b>213,421</b>	
	Wage	0	
	Non-Wage	148,762	
	GoU Dev	64,660	
	Ext Finance	0	

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

<b>Total for Department</b>	<b>3,488,320</b>	<b>732,888</b>
Wage	340,506	85,327
Non-Wage	2,293,976	580,056
GoU Dev	853,838	67,505
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Local revenue collection monitored and supervised, financial matters handled, municipal accounts managed, staff salaries paid and revenue sources monitored.	Local revenue collection monitored and supervised, financial matters handled, municipal accounts managed, staff salaries paid and revenue sources monitored.	Under staffing and lack of transport means for the sector are the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,553	16,392
221009 Welfare and Entertainment	5,000	700
221011 Printing, Stationery, Photocopying and Binding	13,800	5,000
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	35,400	12,264
227004 Fuel, Lubricants and Oils	12,909	2,000
<b>Total for Key Service Area</b>	<b>155,462</b>	<b>37,556</b>
Wage	83,553	16,392
Non-Wage	71,909	21,164
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,462</b>	<b>37,556</b>
Wage	83,553	16,392
Non-Wage	71,909	21,164
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts committee sittings facilitated, procurement and disposal of assets handled and office activities conducted.	Contracts committee sittings facilitated, procurement and disposal of assets handled and office activities conducted.	Delays in the implementation of the contracts awarded is the main cause of the variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,140	750
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>990</b>
Wage	0	0
Non-Wage	9,500	990
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Staff salaries paid, Government projects and programs monitored, council activities facilitated, LGPAC, DSC and DLB facilitated.	Staff salaries paid for 3 months, Government projects and programs monitored, council activities facilitated, LGPAC, DSC and DLB facilitated.	Funds are inadequate due to limited local revenue collection.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	16,473
211105 Ex-Gratia for Political leaders.	193,860	31,080
221009 Welfare and Entertainment	12,000	7,461
221011 Printing, Stationery, Photocopying and Binding	1,247	628
222001 Information and Communication Technology Services.	4,960	1,540
227001 Travel inland	52,740	17,959
227004 Fuel, Lubricants and Oils	20,400	8,100
228002 Maintenance-Transport Equipment	9,000	2,250
<b>Total for Key Service Area</b>	<b>364,088</b>	<b>85,491</b>
Wage	69,881	16,473

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	294,207	69,019
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>373,588</b>	<b>86,481</b>
	Wage	69,881	16,473
	Non-Wage	303,707	70,009
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Staff salaries , Training and demonstrating to farmers on modern technologies ,establishment of demo farm , Strengthening of farmer organisation , Vaccination of animals , Meat inspection ,Capacity building of Staff , Supervision of agriculture infrastructures , monitoring of agricultural activities and projects.	Staff salaries , Training and demonstrating to farmers on modern technologies ,establishment of demo farm , Strengthening of farmer organisation , Vaccination of animals , Meat inspection ,Capacity building of Staff , Supervision of agriculture infrastru	Under staffing in the sector the cause of the variation.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	27,658
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	3,753	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,920	0
221011 Printing, Stationery, Photocopying and Binding	789	291
222001 Information and Communication Technology Services.	2,160	540
224003 Agricultural Supplies and Services	9,500	1,204
227001 Travel inland	22,054	3,359
227004 Fuel, Lubricants and Oils	15,075	3,769
228002 Maintenance-Transport Equipment	1,200	600
312129 Other Buildings other than dwellings - Acquisition	19,781	6,446
<b>Total for Key Service Area</b>	<b>206,032</b>	<b>43,867</b>
Wage	125,400	27,658
Non-Wage	54,851	9,763
GoU Dev	25,781	6,446
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Facilitation of Parish development committee members and Town agents	Facilitation of Parish development committee members and Town agents made.	Funds for PDM operations are very little and this has caused the variation in implementation.
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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,613	9,102
<b>Total for Key Service Area</b>	<b>50,613</b>	<b>9,102</b>
Wage	0	0
Non-Wage	50,613	9,102
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>256,645</b>	<b>52,969</b>
Wage	125,400	27,658
Non-Wage	105,464	18,865
GoU Dev	25,781	6,446
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

120 Staff salaries paid, support supervision of health facilities conducted, monitoring of constructions at kabwohe HCIV done, PHC funds disbursed to health facilities and office activities conducted.

120 Staff salaries paid for 3 months, support supervision of health facilities conducted, monitoring of constructions at kabwohe HCIV done, PHC funds disbursed to health facilities and office activities conducted.

No variation but the PHC funds are still very little.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,300,950	542,549
221008 Information and Communication Technology Supplies.	695	0
221009 Welfare and Entertainment	2,984	1,720
221011 Printing, Stationery, Photocopying and Binding	500	125
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	3,614	850
227001 Travel inland	6,885	2,306
227004 Fuel, Lubricants and Oils	11,000	2,735
263308 Sector Conditional Grant (Non-Wage)	257,827	64,457
312111 Residential Buildings - Acquisition	137,838	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	180,000	174,884
<b>Total for Key Service Area</b>	<b>3,202,793</b>	<b>789,625</b>
Wage	2,300,950	542,549
Non-Wage	279,891	71,343
GoU Dev	621,952	175,734
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Quarterly HIV meetings conducted and awareness on HIV conducted within the municipality.

Quarterly HIV meeting conducted and awareness on HIV conducted within the municipality.

Inadequate funding for the activity as it is limited.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>4,000</b> <b>1,000</b>
	Wage	0      0
	Non-Wage	4,000      1,000
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Health promotion in service delivery areas conducted, sanitation programs and compaigns done, garbage management in the CBD supervised and monitored and unclaimed bodies buried.	Health promotion in service delivery areas conducted, sanitation programs and compaigns done, garbage management in the CBD supervised and monitored and unclaimed bodies buried.	Inadequate funds to cover the entire area coverage
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,920	480
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	6,600	1,000
227004 Fuel, Lubricants and Oils	2,640	660
	<b>Total for Key Service Area</b>	<b>13,460</b> <b>2,440</b>
	Wage	0      0
	Non-Wage	13,460      2,440
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>3,220,253</b> <b>793,065</b>
	Wage	2,300,950      542,549
	Non-Wage	297,351      74,783
	GoU Dev	621,952      175,734
	Ext Finance	0      0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Wage for 436 primary teachers and Capitation for 48 Primary Schools paid

Wage for 436 primary teachers and Capitation for 48 Primary Schools paid

No variation encountered though UPE funds are still limited.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,205,651	799,395
263308 Sector Conditional Grant (Non-Wage)	422,531	117,883
<b>Total for Key Service Area</b>	<b>3,628,182</b>	<b>917,278</b>
Wage	3,205,651	799,395
Non-Wage	422,531	117,883
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant for 6 USE/UPOLET schools paid.

Capitation grant for 6 USE/UPOLET schools paid for term one.

No variation but the funds for USE are limited.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	642,440	212,005
<b>Total for Key Service Area</b>	<b>642,440</b>	<b>212,005</b>
Wage	0	0
Non-Wage	642,440	212,005
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

238 secondary staff salaries paid for three months.

238 secondary staff salaries paid for 3 months

No variation encountered.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,095,619	1,262,781

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>5,095,619</b> <b>1,262,781</b>
	Wage	5,095,619      1,262,781
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

General staff salaries paid	General staff salaries for 22 technical staff paid for 3 months	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	544,755	136,416
	<b>Total for Key Service Area</b>	<b>544,755</b> <b>136,416</b>
	Wage	544,755      136,416
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Skills development paid	Skills development grant for one technical institute paid	No variation but there is a need for increase.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
	<b>Total for Key Service Area</b>	<b>167,921</b> <b>55,414</b>
	Wage	0      0
	Non-Wage	167,921      55,414
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
48 Primary Schools and 8 secondary schools inspected and monitored	46 Primary Schools and 8 secondary schools inspected and monitored	Lack of transport means is the challenge.

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		18,512	6,195
227004 Fuel, Lubricants and Oils		14,404	4,803
<b>Total for Key Service Area</b>		<b>32,916</b>	<b>10,998</b>
	Wage	0	0
	Non-Wage	32,916	10,998
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
Education management services rendered, and capacity developed	NA	

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
PLE exams monitored and supervised and assessments of schools made.	Assessments of schools made and capacity building done in schools	Funds are inadequate based on the coverage.

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,840	2,280
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		2,160	600
227001 Travel inland		21,800	1,866
<b>Total for Key Service Area</b>		<b>32,300</b>	<b>4,746</b>
	Wage	0	0
	Non-Wage	32,300	4,746
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Two class room block at Kiso-karera and Rwamujojo P/s constructed and school infrastructures maintained.	Two class room block at Kiso-karera and Rwamujojo P/s constructed and school infrastructures maintained.	No variation but funds for the construction are very limited as more schools need to benefit.

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	7,102	1,125
228001 Maintenance-Buildings and Structures	94,010	0
312121 Non-Residential Buildings - Acquisition	164,000	101,787
<b>Total for Key Service Area</b>	<b>265,612</b>	<b>103,412</b>
Wage	0	0
Non-Wage	94,010	0
GoU Dev	171,602	103,412
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports development services and promotion of co-curricular activities	Sports development services and promotion of co-curricular activities	Under staffing as we don't have sports officer.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,260	3,012
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	31,340	9,328
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>12,340</b>
Wage	0	0
Non-Wage	50,000	12,340
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,459,744</b>	<b>2,715,391</b>
Wage	8,846,024	2,198,592
Non-Wage	1,442,118	413,387
GoU Dev	171,602	103,412
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Two staff in works department paid their salaries, 38 kms of roads worked on using road fund and office activities conducted	Two staff in works department paid their salaries, 21 kms of roads worked on using road fund and office activities conducted	Lack of transport equipment and unreliable road fund funds
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**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

payment of staff salaries, payment of casual and operators, community sensitization, monitoring, environmental project screening, fuel for roadworks, testing of materials for roads, purchase of materials for culverts, office stationery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	15,755
222001 Information and Communication Technology Services.	3,328	450
223006 Water	3,500	250
227001 Travel inland	97,960	41,521
227004 Fuel, Lubricants and Oils	78,000	35,446
228001 Maintenance-Buildings and Structures	0	4,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,112	3,195
<b>Total for Key Service Area</b>	<b>293,300</b>	<b>101,108</b>
Wage	74,400	15,755
Non-Wage	218,900	85,353
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

11 kms of roads graded and gravelled, 200 culverts casted, 32kms of roads maintained and road equipment maintained.	12 kms of roads graded and gravelled, 180 culverts casted, 16 kms of roads maintained and road equipment maintained.	Lack of road equipment that leads to delays is the main cause of the variation.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
225202 Environment Impact Assessment for Capital Works	4,750	0
227001 Travel inland	140,000	41,513
227004 Fuel, Lubricants and Oils	725,000	166,826
228001 Maintenance-Buildings and Structures	45,000	17,765

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	20,084
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>246,188</b>
Wage	0	0
Non-Wage	1,000,000	246,188
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,293,300</b>	<b>347,296</b>
Wage	74,400	15,755
Non-Wage	1,218,900	331,541
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

Staff salaries paid, water catchment areas protected, demarcations made on water lands and monitoring visits made on the wetlands.

Staff salaries paid for three months, 1 water catchment areas protected, demarcations made on water lands and monitoring visits made on the wetlands.

Under funding is the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	18,100
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,920	240
227001 Travel inland	4,000	370
227004 Fuel, Lubricants and Oils	2,971	800
<b>Total for Key Service Area</b>	<b>108,391</b>	<b>19,635</b>
Wage	99,000	18,100
Non-Wage	9,391	1,535
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Environmental and climate friendly energies and activities conducted.

Environmental and climate friendly energies and activities conducted.

Inadequate funding and under staffing in the sector are the main causes of the variation.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	348
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>348</b>
Wage	0	0
Non-Wage	4,000	348
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
New Developments inspected, development permits issued and detailed plans implemented, lands inspected for titles and physical planning meetings conducted.	34 New Developments inspected, 29 development permits issued and detailed plans implemented, lands inspected for titles and 3 physical planning meetings conducted.	Lack of transport means for inspection and inadequate funds to physical planning.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		5,000	192
227004 Fuel, Lubricants and Oils		4,000	500
<b>Total for Key Service Area</b>		<b>9,000</b>	<b>692</b>
	Wage	0	0
	Non-Wage	9,000	692
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>121,391</b>	<b>20,675</b>
	Wage	99,000	18,100
	Non-Wage	22,391	2,575
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Salaries paid, community awareness meetings conducted, Reports on YLP, UWEP, and GROW project submitted, PWDs, youth and older persons facilitated, departmental equipment maintained, stationary, fuel and airtime procured, activities facilitated.	Salaries paid 3 months, community awareness meetings conducted, Reports on YLP, UWEP, and GROW project submitted, PWDs, youth and older persons facilitated, departmental equipment maintained, stationary, fuel and airtime procured, activities facilitated.	Under funding as there is no institutional support to some of the programs such as GROW project.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	17,112
221008 Information and Communication Technology Supplies.	1,787	650
221009 Welfare and Entertainment	2,610	0
221011 Printing, Stationery, Photocopying and Binding	2,026	0
222001 Information and Communication Technology Services.	3,397	540
227001 Travel inland	34,488	5,629
227004 Fuel, Lubricants and Oils	3,002	0
228002 Maintenance-Transport Equipment	3,996	2,030
<b>Total for Key Service Area</b>	<b>120,583</b>	<b>25,961</b>
Wage	69,277	17,112
Non-Wage	51,306	8,849
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Salaries paid, community awareness meetings conducted, Reports on YLP, UWEP, and GROW project submitted, PWDs, youth and older persons facilitated, departmental equipment maintained, stationary, fuel and airtime procured, activities facilitated.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,139	1,790
<b>Total for Key Service Area</b>	<b>6,139</b>	<b>1,790</b>
Wage	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,139 1,790
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>126,722 27,751</b>
	Wage	69,277 17,112
	Non-Wage	57,445 10,639
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff salary paid, workplans and budgets prepared, quarterly performance reports made, government projects monitored, lorry park established at kabwohe , assessment handled and data collected within the municipality.	Staff salary paid for three months, draft workplans and budgets prepared, quarterly performance reports made, government projects monitored, lorry park established at kabwohe and data collected within the municipality.	Under staffing and lack of transport means are still challenges.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,363
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	749
222001 Information and Communication Technology Services.	3,000	840
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	56,940	23,937
227004 Fuel, Lubricants and Oils	32,226	7,737
312121 Non-Residential Buildings - Acquisition	70,000	0
312149 Other Land Improvements - Acquisition	88,000	86,960
<b>Total for Key Service Area</b>	<b>311,166</b>	<b>130,586</b>
Wage	48,000	10,363
Non-Wage	33,226	6,219
GoU Dev	229,940	114,003
Ext Finance	0	0
<b>Total for Department</b>	<b>311,166</b>	<b>130,586</b>
Wage	48,000	10,363
Non-Wage	33,226	6,219
GoU Dev	229,940	114,003
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Staff salaries paid, quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Staff salaries paid, quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Lack of transport means and under staffing are the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	5,791
221011 Printing, Stationery, Photocopying and Binding	1,253	250
227001 Travel inland	17,047	4,002
<b>Total for Key Service Area</b>	<b>40,101</b>	<b>10,043</b>
Wage	21,801	5,791
Non-Wage	18,300	4,252
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,101</b>	<b>10,043</b>
Wage	21,801	5,791
Non-Wage	18,300	4,252
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Tourism sites profiled, hotels and lodges advised, tourism compaigns made and tourism sites rehabilitated.	Tourism sites profiled, hotels and lodges advised, one tourism compaigns made.	Under staffing of the sector as there is no tourism officer
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
227001 Travel inland	4,295	1,065
227004 Fuel, Lubricants and Oils	2,500	625
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>4,690</b>
Wage	0	0
Non-Wage	10,795	4,690
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Government programs such as Emyoga, PDM monitored, cooperatives monitored and advised, businesses and agro-processors monitored and advised and staff salary paid.	Government programs such as Emyoga, 23 PDM SACCOs monitored, cooperatives monitored and advised, businesses and agro-processors monitored and advised and staff salary paid for three months	Under staffing as the department is manned by one staff.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,540
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	18,000	4,486
227004 Fuel, Lubricants and Oils	8,803	4,400
<b>Total for Key Service Area</b>	<b>36,939</b>	<b>10,906</b>
Wage	7,216	1,540
Non-Wage	29,723	9,366
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,734</b>	<b>15,596</b>

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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

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Wage	7,216	1,540
Non-Wage	40,518	14,056
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**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
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**Vote Function: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14060102 Staff salaries and related costs paid**

38 Staff salaries paid monthly, 176 pensioners paid for 12 months.      38 Staff salaries paid for 9 months, 176 pensioners paid for 9 months and only 6 people paid their gratuity.      No variation encountered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,506	255,293
221011 Printing, Stationery, Photocopying and Binding	375	180
227001 Travel inland	3,640	2,720
273104 Pension	961,893	674,844
273105 Gratuity	659,650	490,387
<b>Total for Key Service Area</b>	<b>1,966,064</b>	<b>1,423,424</b>
Wage	340,506	255,293
Non-Wage	1,625,558	1,168,131
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	413,023	0
227004 Fuel, Lubricants and Oils	109,395	0
312121 Non-Residential Buildings - Acquisition	132,062	0
312235 Furniture and Fittings - Acquisition	126,576	0
<b>Total for Key Service Area</b>	<b>781,056</b>	<b>0</b>
Wage	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	522,418	0
	GoU Dev	258,638	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

Coordination, Supervision and monitoring	Coordination, Supervision and monitoring carried out	Inadequate funding and lack of transport means by the office of the town clerk.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,680	3,145
221008 Information and Communication Technology Supplies.	6,100	4,505
221009 Welfare and Entertainment	7,356	7,182
221011 Printing, Stationery, Photocopying and Binding	5,968	3,986
221016 Systems Recurrent costs	30,000	22,322
221017 Membership dues and Subscription fees.	2,872	0
222001 Information and Communication Technology Services.	10,160	6,300
223004 Guard and Security services	12,600	8,400
227001 Travel inland	35,802	27,244
227004 Fuel, Lubricants and Oils	42,462	26,753
273102 Incapacity, death benefits and funeral expenses	2,000	1,400
312121 Non-Residential Buildings - Acquisition	500,000	0
312139 Other Structures - Acquisition	81,200	0
<b>Total for Key Service Area</b>	<b>741,200</b>	<b>111,237</b>
	Wage	0
	Non-Wage	146,000
	GoU Dev	595,200
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government activities monitored	Lack of transport means
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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	619,319
<b>Total for Key Service Area</b>	<b>0</b>	<b>619,319</b>
Wage	0	0
Non-Wage	0	425,340
GoU Dev	0	193,979
Ext Finance	0	0
<b>Total for Department</b>	<b>3,488,320</b>	<b>2,153,980</b>
Wage	340,506	255,293
Non-Wage	2,293,976	1,694,863
GoU Dev	853,838	203,824
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Local revenue collection monitored and supervised, financial matters handled, municipal accounts managed, staff salaries paid and revenue sources monitored.	Local revenue collection monitored and supervised, financial matters handled, municipal accounts managed, staff salaries paid and revenue sources monitored.	Under staffing and lack of transport means for the sector are the main cause of the variation.
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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	83,553	55,305
221009 Welfare and Entertainment	5,000	700
221011 Printing, Stationery, Photocopying and Binding	13,800	9,923
222001 Information and Communication Technology Services.	4,800	3,600
227001 Travel inland	35,400	29,618
227004 Fuel, Lubricants and Oils	12,909	6,500
<b>Total for Key Service Area</b>	<b>155,462</b>	<b>105,645</b>
Wage	83,553	55,305
Non-Wage	71,909	50,341
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,462</b>	<b>105,645</b>
Wage	83,553	55,305
Non-Wage	71,909	50,341
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts committee sittings facilitated, procurement and disposal of assets handled and office activities conducted.	Contracts committee sittings facilitated, procurement and disposal of assets handled and office activities conducted.	Delays in the implementation of the contracts awarded is the main cause of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	199
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	7,140	3,998
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>4,917</b>
Wage	0	0
Non-Wage	9,500	4,917
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Staff salaries paid, Government projects and programs monitored, council activities facilitated, LGPAC, DSC and DLB facilitated.	Staff salaries paid for 9 months, Government projects and programs monitored, council activities facilitated, LGPAC, DSC and DLB facilitated.	Funds are inadequate due to limited local revenue collection.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	51,094
211105 Ex-Gratia for Political leaders.	193,860	103,095
221009 Welfare and Entertainment	12,000	9,464
221011 Printing, Stationery, Photocopying and Binding	1,247	935
222001 Information and Communication Technology Services.	4,960	2,920
227001 Travel inland	52,740	29,429

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 030 Statutory bodies**

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
227004 Fuel, Lubricants and Oils	20,400	14,900
228002 Maintenance-Transport Equipment	9,000	6,750
<b>Total for Key Service Area</b>	<b>364,088</b>	<b>218,587</b>
Wage	69,881	51,094
Non-Wage	294,207	167,493
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>373,588</b>	<b>223,504</b>
Wage	69,881	51,094
Non-Wage	303,707	172,410
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Staff salaries , Training and demonstrating to farmers on modern technologies ,establishment of demo farm , Strengthening of farmer organisation , Vaccination of animals , Meat inspection ,Capacity building of Staff , Supervision of agriculture infrastructures , monitoring of agricultural activities and projects.	Staff salaries , Training and demonstrating to farmers on modern technologies ,establishment of demo farm , Strengthening of farmer organisation , Vaccination of animals , Meat inspection ,Capacity building of Staff , Supervision of agriculture infrastru	Under staffing in the sector the cause of the variation.
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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	125,400	88,263
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	3,753	1,830
221008 Information and Communication Technology Supplies.	4,000	300
221009 Welfare and Entertainment	1,920	960
221011 Printing, Stationery, Photocopying and Binding	789	591
222001 Information and Communication Technology Services.	2,160	1,620
224003 Agricultural Supplies and Services	9,500	5,584
227001 Travel inland	22,054	14,375
227004 Fuel, Lubricants and Oils	15,075	11,306
228002 Maintenance-Transport Equipment	1,200	900
312129 Other Buildings other than dwellings - Acquisition	19,781	16,336
<b>Total for Key Service Area</b>	<b>206,032</b>	<b>142,065</b>
	Wage	125,400
	Non-Wage	54,851
	GoU Dev	25,781
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Facilitation of Parish development committee members and Town agents	Facilitation of Parish development committee members and Town agents made.	Funds for PDM operations are very little and this has caused the variation in implementation.

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,613	34,253
<b>Total for Key Service Area</b>		<b>34,253</b>
Wage	0	0
Non-Wage	50,613	34,253
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>176,318</b>
Wage	125,400	88,263
Non-Wage	105,464	68,720
GoU Dev	25,781	19,336
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

120 Staff salaries paid, support supervision of health facilities conducted, monitoring of constructions at kabwohe HCIV done, PHC funds disbursed to health facilities and office activities conducted.	120 Staff salaries paid for 9 months, support supervision of health facilities conducted, monitoring of constructions at kabwohe HCIV done, PHC funds disbursed to health facilities and office activities conducted.	No variation but the PHC funds are still very little.
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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	2,300,950	1,692,744
221008 Information and Communication Technology Supplies.	695	190
221009 Welfare and Entertainment	2,984	1,720
221011 Printing, Stationery, Photocopying and Binding	500	375
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	3,614	850
227001 Travel inland	6,885	4,734
227004 Fuel, Lubricants and Oils	11,000	8,235
263308 Sector Conditional Grant (Non-Wage)	257,827	193,371
312111 Residential Buildings - Acquisition	137,838	0
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312149 Other Land Improvements - Acquisition	180,000	174,884
<b>Total for Key Service Area</b>	<b>3,202,793</b>	<b>2,377,103</b>
Wage	2,300,950	1,692,744
Non-Wage	279,891	208,625
GoU Dev	621,952	475,734
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Quarterly HIV meetings conducted and awareness on HIV conducted within the municipality.	Quarterly HIV meetings conducted and awareness on HIV conducted within the municipality.	Inadequate funding for the activity as it is limited.
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**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,440
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,940</b>
Wage	0	0
Non-Wage	4,000	2,940
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Health promotion in service delivery areas conducted, sanitation programs and campaigns done, garbage management in the CBD supervised and monitored and unclaimed bodies buried.	Health promotion in service delivery areas conducted, sanitation programs and campaigns done, garbage management in the CBD supervised and monitored and unclaimed bodies buried.	Inadequate funds to cover the entire area coverage
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	48
222001 Information and Communication Technology Services.	1,920	1,440
224004 Beddings, Clothing, Footwear and related Services	2,000	850
227001 Travel inland	6,600	3,000
227004 Fuel, Lubricants and Oils	2,640	1,980
<b>Total for Key Service Area</b>	<b>13,460</b>	<b>7,318</b>
Wage	0	0
Non-Wage	13,460	7,318
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,220,253</b>	<b>2,387,361</b>
Wage	2,300,950	1,692,744
Non-Wage	297,351	218,883
GoU Dev	621,952	475,734
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Wage for 436 primary teachers and Capitation for 48 Primary Schools paid	Wage for 436 primary teachers and Capitation for 48 Primary Schools paid	No variation encountered though UPE funds are still limited.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,205,651	2,396,807
263308 Sector Conditional Grant (Non-Wage)	422,531	241,194
<b>Total for Key Service Area</b>	<b>3,628,182</b>	<b>2,638,001</b>
Wage	3,205,651	2,396,807
Non-Wage	422,531	241,194
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant for 6 USE/UPOLET schools paid.	Capitation grant for 6 USE/UPOLET schools paid termly.	No variation but the funds for USE are limited.
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**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)	642,440	426,152
<b>Total for Key Service Area</b>	<b>642,440</b>	<b>426,152</b>
Wage	0	0
Non-Wage	642,440	426,152
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

238 secondary staff salaries paid for three months.	238 secondary staff salaries paid for 9 months	No variation encountered.
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**VOTE: 730 Sheema Municipal Council****Quarter 3****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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,095,619	3,756,258
<b>Total for Key Service Area</b>	<b>5,095,619</b>	<b>3,756,258</b>
Wage	5,095,619	3,756,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

General staff salaries paid	General staff salaries for 22 technical staff paid for 9 months.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	544,755	408,555
<b>Total for Key Service Area</b>	<b>544,755</b>	<b>408,555</b>
Wage	544,755	408,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Skills development paid	Skills development grant for one technical institute paid	No variation but there is a need for increase.
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**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)	167,921	111,388
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>111,388</b>
Wage	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	167,921 111,388
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

48 Primary Schools and 8 secondary schools inspected and monitored	46 Primary Schools and 8 secondary schools inspected and monitored	Lack of transport means is the challenge.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,512	12,341
227004 Fuel, Lubricants and Oils	14,404	9,603
<b>Total for Key Service Area</b>	<b>32,916</b>	<b>21,944</b>
Wage	0	0
Non-Wage	32,916	21,944
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Education management services rendered, and capacity developed

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

PLE exams monitored and supervised and assessments of schools made.	PLE exams monitored and supervised, assessments of schools made and capacity building done in schools.	Funds are inadequate based on the coverage.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	4,560
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	115
222001 Information and Communication Technology Services.	2,160	1,300
227001 Travel inland	21,800	19,796
<b>Total for Key Service Area</b>	<b>32,300</b>	<b>25,771</b>

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	32,300	25,771
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Two class room block at Kiso-karera and Rwamujojo P/s constructed and school infrastructures maintained.	Two class room block at Kiso-karera and Rwamujojo P/s constructed and school infrastructures maintained.	No variation but funds for the construction are very limited as more schools need to benefit.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	7,102	4,215
228001 Maintenance-Buildings and Structures	94,010	0
312121 Non-Residential Buildings - Acquisition	164,000	101,787
<b>Total for Key Service Area</b>	<b>265,612</b>	<b>106,502</b>
	Wage	0
	Non-Wage	94,010
	GoU Dev	171,602
	Ext Finance	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports development services and promotion of co-curricular activities	Sports development services and promotion of co-curricular activities	Under staffing as we don't have sports officer.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,260	8,765
221017 Membership dues and Subscription fees.	1,400	467
227001 Travel inland	31,340	19,775
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>29,007</b>
	Wage	0
	Non-Wage	50,000

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>10,459,744</b>
	Wage	6,561,621
	Non-Wage	855,455
	GoU Dev	106,502
	Ext Finance	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Two staff in works department paid their salaries, 38 kms of roads worked on using road fund and office activities conducted	Two staff in works department paid their salaries, 34 kms of roads worked on using road fund and office activities conducted	Lack of transport equipment and unreliable road fund funds
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**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

payment of staff salaries, payment of casual and operators, community sensitization, monitoring, environmental project screening, fuel for roadworks, testing of materials for roads, purchase of materials for culverts, office stationery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	52,154
222001 Information and Communication Technology Services.	3,328	1,650
223006 Water	3,500	450
227001 Travel inland	97,960	85,262
227004 Fuel, Lubricants and Oils	78,000	142,255
228001 Maintenance-Buildings and Structures	0	9,391
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,112	31,090
<b>Total for Key Service Area</b>	<b>293,300</b>	<b>322,252</b>
Wage	74,400	52,154
Non-Wage	218,900	270,098
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

11 kms of roads graded and gravelled, 200 culverts casted, 32kms of roads maintained and road equipment maintained.	42 kms of roads graded and gravelled, 350 culverts casted, 28 kms of roads maintained and road equipment maintained.	Lack of road equipment that leads to delays is the main cause of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

**Department: 070 Roads and Engineering**

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
225202 Environment Impact Assessment for Capital Works	4,750	4,420
227001 Travel inland	140,000	95,500
227004 Fuel, Lubricants and Oils	725,000	530,476
228001 Maintenance-Buildings and Structures	45,000	44,994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	69,619
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>745,009</b>
Wage	0	0
Non-Wage	1,000,000	745,009
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,293,300</b>	<b>1,067,261</b>
Wage	74,400	52,154
Non-Wage	1,218,900	1,015,107
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

Staff salaries paid, water catchment areas protected, demarcations made on water lands and monitoring visits made on the wetlands.	Staff salaries paid for 9 months, 3 water catchment areas protected, demarcations made on water lands and monitoring visits made on the wetlands.	Under funding is the main cause of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	63,229
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	1,920	720
227001 Travel inland	4,000	2,365
227004 Fuel, Lubricants and Oils	2,971	2,228
<b>Total for Key Service Area</b>	<b>108,391</b>	<b>68,917</b>
Wage	99,000	63,229
Non-Wage	9,391	5,688
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Enviromental and climate friendly energies and activities conducted.	Environmental and climate friendly energies and activities conducted.	Inadequate funding and under staffing in the sector are the main causes of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	348
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>348</b>
Wage	0	0
Non-Wage	4,000	348
GoU Dev	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

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

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

New Developments inspected, development permits issued and detailed plans implemented, lands inspected for titles and physical planning meetings conducted.	78 New Developments inspected, 73 development permits issued and detailed plans implemented, lands inspected for titles and 8 physical planning meetings conducted.	Lack of transport means for inspection and inadequate funds to physical planning.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,182
227004 Fuel, Lubricants and Oils	4,000	1,500
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>2,682</b>
Wage	0	0
Non-Wage	9,000	2,682
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,391</b>	<b>71,947</b>
Wage	99,000	63,229
Non-Wage	22,391	8,718
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Salaries paid, community awareness meetings conducted, Reports on YLP, UWEP, and GROW project submitted, PWDs, youth and older persons facilitated, departmental equipment maintained, stationary, fuel and airtime procured, activities facilitated.	Salaries paid 9 months, community awareness meetings conducted, Reports on YLP, UWEP, and GROW project submitted, PWDs, youth and older persons facilitated, departmental equipment maintained, stationary, fuel and airtime procured, activities facilitated.	Under funding as there is no institutional support to some of the programs such as GROW project.
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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	69,277	46,700
221008 Information and Communication Technology Supplies.	1,787	650
221009 Welfare and Entertainment	2,610	0
221011 Printing, Stationery, Photocopying and Binding	2,026	400
222001 Information and Communication Technology Services.	3,397	1,620
227001 Travel inland	34,488	12,325
227004 Fuel, Lubricants and Oils	3,002	0
228002 Maintenance-Transport Equipment	3,996	2,995
<b>Total for Key Service Area</b>	<b>120,583</b>	<b>64,690</b>
Wage	69,277	46,700
Non-Wage	51,306	17,990
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Salaries paid, community awareness meetings conducted, Reports on YLP, UWEP, and GROW project submitted, PWDs, youth and older persons facilitated, departmental equipment maintained, stationary, fuel and airtime procured, activities facilitated.
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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	6,139		4,600
<b>Total for Key Service Area</b>		<b>6,139</b>	<b>4,600</b>
	Wage	0	0
	Non-Wage	6,139	4,600
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>126,722</b>	<b>69,290</b>
	Wage	69,277	46,700
	Non-Wage	57,445	22,590
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Staff salary paid, workplans and budgets prepared, quarterly performance reports made, government projects monitored, lorry park established at kabwohe , assessment handled and data collected within the municipality.	Staff salary paid for nine months, workplans and budgets prepared, quarterly performance reports made, government projects monitored, lorry park established at kabwohe , assessment handled and data collected within the municipality.	Under staffing and lack of transport means are still challenges.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,476
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,249
222001 Information and Communication Technology Services.	3,000	2,220
225204 Monitoring and Supervision of capital work	4,000	3,716
227001 Travel inland	56,940	48,403
227004 Fuel, Lubricants and Oils	32,226	21,849
312121 Non-Residential Buildings - Acquisition	70,000	0
312149 Other Land Improvements - Acquisition	88,000	86,960
<b>Total for Key Service Area</b>	<b>311,166</b>	<b>201,873</b>
Wage	48,000	33,476
Non-Wage	33,226	24,092
GoU Dev	229,940	144,305
Ext Finance	0	0
<b>Total for Department</b>	<b>311,166</b>	<b>201,873</b>
Wage	48,000	33,476
Non-Wage	33,226	24,092
GoU Dev	229,940	144,305
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Staff salaries paid, quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Staff salaries paid, quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Lack of transport means and under staffing are the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	16,282
221011 Printing, Stationery, Photocopying and Binding	1,253	750
227001 Travel inland	17,047	11,207
<b>Total for Key Service Area</b>	<b>40,101</b>	<b>28,239</b>
Wage	21,801	16,282
Non-Wage	18,300	11,957
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,101</b>	<b>28,239</b>
Wage	21,801	16,282
Non-Wage	18,300	11,957
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Tourism sites profiled, hotels and lodges advised, tourism campaigns made and tourism sites rehabilitated.

Tourism sites profiled, hotels and lodges advised, 3 tourism campaigns made and tourism sites rehabilitated.

Under staffing of the sector as there is no tourism officer

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	4,000	3,000
227001 Travel inland	4,295	3,173
227004 Fuel, Lubricants and Oils	2,500	1,250
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>7,423</b>
Wage	0	0
Non-Wage	10,795	7,423
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Government programs such as Emyoga, PDM monitored, cooperatives monitored and advised, businesses and agro-processors monitored and advised and staff salary paid.

Government programs such as Emyoga, 23 SACCOs PDM monitored, cooperatives monitored and advised, businesses and agro-processors monitored and advised and staff salary paid for nine months

Under staffing as the department is manned by one staff.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,216	5,148
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,920	1,440
227001 Travel inland	18,000	13,486
227004 Fuel, Lubricants and Oils	8,803	6,600
<b>Total for Key Service Area</b>	<b>36,939</b>	<b>27,174</b>
Wage	7,216	5,148
Non-Wage	29,723	22,026

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>47,734</b>	<b>34,597</b>
	Wage	7,216	5,148
	Non-Wage	40,518	29,449
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 730 Sheema Municipal Council****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	200	175

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	3	2

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	2	1

**Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	2	1

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	650	600

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	2	0

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	2	1.5

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	5	3

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	2	1

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	4	4

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	8	8

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	8	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	4	3

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	Yes	Yes

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	3

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of the parishes without a public primary school.	Number	1	1

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	0

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	4	3

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	4	

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on Municipal Roads	Number	400	350

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	50	

**VOTE: 730 Sheema Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water resources knowledge and information	Number	2	1

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	45	38

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		3	0

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	200	170

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	40	

**VOTE: 730 Sheema Municipal Council****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	3	2

**VOTE: 730 Sheema Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237771 Kangango Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kangango	Programme Conditional Grant - Development		19,781	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		14,328	0
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		8,314	0
KIZIBA HEALTH CENTRE II	Rwengando	Programme Conditional Grant - Non Wage Recurrent		7,164	0
MIGINA HEALTH CENTRE II	Migina	Programme Conditional Grant - Non Wage Recurrent		7,164	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Migina HCIII	Programme Conditional Grant - Development		60,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTOBO P.S.	Bushenyi	Programme Conditional Grant - Non Wage Recurrent		13,250	0
RWENGANDO P.S.	Rwengando	Programme Conditional Grant - Non Wage Recurrent		10,290	0
KIHUNDA P.S.	Kanoni	Programme Conditional Grant - Non Wage Recurrent		13,890	0
RWAMPORORO P.S.	Nyakabira	Programme Conditional Grant - Non Wage Recurrent		6,990	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237771 Kangango Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTUNDA P.S.	Rwentunda	Programme Conditional Grant - Non Wage Recurrent		6,950	0
RWABUTURA P.S.	Rwabutura	Programme Conditional Grant - Non Wage Recurrent		17,670	0
MIGINA P.S.	Migina	Programme Conditional Grant - Non Wage Recurrent		5,550	0
KYAMUNGWE P.S.	Kyamungwe	Programme Conditional Grant - Non Wage Recurrent		6,150	0
NDEEBO P.S.	Ndebo	Programme Conditional Grant - Non Wage Recurrent		5,950	0
ITENDERO P.S.	Itendero	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KAGONGI P.S.Madarasati	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		5,990	0
NGOMANUNGI P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent		6,750	0
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Sheema Municipal headquarters	Locally Raised Revenues		800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sheema municipal headquarters	Locally Raised Revenues		40,800	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Rugongi	Transitional Conditional Grant - Development		300,000	0
Non Residential Buildings - Other Construction works	Sheema municipal headquarters	Transitional Conditional Grant - Development		200,000	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Fertilizers	Municipal Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kitojo HCIII	Programme Conditional Grant - Development		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Works monitored and supervised at Kitojo HCIII	Kitojo HCIII	Programme Conditional Grant - Development		3,614	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOJO COMMUNITY HC III	Rushoroza I	Programme Conditional Grant - Non Wage Recurrent		14,328	0
KITOJO COMMUNITY HC III	Rushoroza I	Programme Conditional Grant - Non Wage Recurrent		3,277	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		14,328	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		7,827	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		1,630	0
KYABANDARA HEALTH CENTRE II	Kibare	Programme Conditional Grant - Non Wage Recurrent		7,164	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		12,201	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kitojo Community HCIII	Programme Conditional Grant - Development		137,838	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kitojo HCIII	Programme Conditional Grant - Development		60,000	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSESIRE P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent		6,810	0
MUTOJO INTEGRATED P.S.	Mutojo	Programme Conditional Grant - Non Wage Recurrent		12,730	0
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KYABANDARA MADRASAT P/S	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		6,010	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent		16,890	0
NYAKASHAMBYA P.S.	Nyakashambya	Programme Conditional Grant - Non Wage Recurrent		9,830	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		8,270	0
RWAMUJOJO MIXED P.S.	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		13,210	0
KAMABAARE P.S	Kamabare	Programme Conditional Grant - Non Wage Recurrent		4,090	0
KAGONGI P.S.	Kitete	Programme Conditional Grant - Non Wage Recurrent		7,430	0
MUKINGA P.S.	Mukinga	Programme Conditional Grant - Non Wage Recurrent		6,410	0
KITOJO COPE. SCH	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		1,970	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		6,690	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent		5,290	0
RWEYESHERA P.S.	Rweyeshera	Programme Conditional Grant - Non Wage Recurrent		5,810	0
MUTOJO MADARASAT P.S.	Mutojo	Programme Conditional Grant - Non Wage Recurrent		6,370	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision of capital works, launching and commissioning	Rugongi	Programme Conditional Grant - Development		7,102	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rwamujojo P/S	Programme Conditional Grant - Development		41,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		125,821	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Urban Discretionary Equalisation Development Grant		52,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rwamujojo P/S	Urban Discretionary Equalisation Development Grant		70,000	0
<b>LCIII: 237773 Kashozi Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHOZI HEALTH CENTRE III	Kashozi	Programme Conditional Grant - Non Wage Recurrent		14,328	0
KARERA HEALTH CENTRE II	Kishoroza	Programme Conditional Grant - Non Wage Recurrent		7,164	0
KASHOZI HEALTH CENTRE III	Kashozi	Programme Conditional Grant - Non Wage Recurrent		3,135	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237773 Kashozi Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kashozi HCIII	Programme Conditional Grant - Development		60,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTSIBO C.O.U P.S.	Butsibo	Programme Conditional Grant - Non Wage Recurrent		12,630	0
KASHOZI P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent		16,290	0
RWEIGAGA P.S.	Rweigaga	Programme Conditional Grant - Non Wage Recurrent		7,790	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kiso karera and Rwamujojo P/S	Programme Conditional Grant - Development		500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Karera	Programme Conditional Grant - Development		123,000	0
<b>LCIII: 237774 Kabwohe Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kabwohe	Locally Raised Revenues		81,200	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237774 Kabwohe Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		71,641	0
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		56,669	0
RUSHOZI HEALTH CENTRE II	Rushozi	Programme Conditional Grant - Non Wage Recurrent		7,164	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kabwohe HCIV	Transitional Conditional Grant - Development		300,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		22,030	0
RUSHOZI P.S.	Rushozi	Programme Conditional Grant - Non Wage Recurrent		8,570	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		19,410	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		5,270	0
NYAMIYAGA P.S.	Kitowa	Programme Conditional Grant - Non Wage Recurrent		3,350	0
RWEMIKO P.S.	Rwemiko	Programme Conditional Grant - Non Wage Recurrent		6,090	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,361	0
KIBUTAMO P.S.	Kibutamo	Programme Conditional Grant - Non Wage Recurrent		6,650	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		6,730	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,440	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237774 Kabwohe Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABWOHE S.S	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		63,280	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital works monitored at Rwamujajo and Kabwohe CBD	Rwamujajo and Kabwohe CBD	Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Nyanga	Urban Discretionary Equalisation Development Grant		88,000	0
<b>LCIII: S1930 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARERA COPE. SCH	Rurama	Programme Conditional Grant - Non Wage Recurrent		1,950	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent		7,150	0
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent		8,710	0
RWAKIZIBWA P.S.	Rurama	Programme Conditional Grant - Non Wage Recurrent		7,910	0
KATEETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent		4,550	0
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent		10,470	0
KAMUGUNGUNU P.S.	Kyagaju	Programme Conditional Grant - Non Wage Recurrent		5,790	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1930 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBINGO GIRLS S.S.S	Kibingo	Programme Conditional Grant - Non Wage Recurrent		245,620	0
KYANGYENYI H.S	Mutojo	Programme Conditional Grant - Non Wage Recurrent		36,100	0
St. WILLIAMS SSS KIZIBA	Kiziba	Programme Conditional Grant - Non Wage Recurrent		35,140	0
KALERA SEED SS	Rurama	Programme Conditional Grant - Non Wage Recurrent		97,600	0
BUTSIBO S.S	Butsibo	Programme Conditional Grant - Non Wage Recurrent		164,700	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karera Technical Institute	Karera	Programme Conditional Grant - Non Wage Recurrent		167,921	0