

VOTE: 730 Sheema Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 25-08-2026

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

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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	744,901	98%
Discretionary Government Transfers	1,804,145	1,964,735	1,964,735	109%
Conditional Government Transfers	17,099,998	17,618,422	17,618,422	103%
Other Government Transfers	229,284	319,284	302,020	132%
External Financing	0	0	0	
Total Revenues shares	19,894,427	20,663,442	20,630,079	104%

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	256,644	100%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	112,391	112,391	111,850	100%
Private Sector Development	36,939	36,939	36,879	100%
Integrated Transport Infrastructure and Services	1,293,300	1,383,300	1,369,199	106%
Sustainable Urbanisation and Housing	9,000	9,000	9,000	100%
Human Capital Development	13,806,719	14,059,281	13,705,013	99%
Public Sector Transformation	3,497,820	3,143,217	2,998,177	86%
Governance and Security	404,189	1,185,245	1,181,387	292%
Development Plan Implementation	466,628	466,628	456,764	98%
Grand Total	19,894,427	20,663,442	20,135,708	101%
Wage	12,086,008	12,499,161	12,032,137	100%
Non-Wage Recurrent	5,905,306	6,261,167	6,200,464	105%
Domestic Devt	1,903,114	1,903,114	1,903,107	100%
External Financing	0	0	0	

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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. 20,663,442,000/= but by end of quarter four, it has cumulatively received Shs. 20,630,079,000/= indicating 104 percent performance of the approved budget. This over performance was due to more receipts from Discretionary Government Transfers, Other Government Transfers and Conditional government transfers due to supplementary received.

By 30th June 2026, 104 percent of the budget was received by the Municipal Council, Shs. 20,630,079,000/= has been cumulatively released to the departments indicating 104 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2026, out of the cumulative releases to the departments of Shs. 20,630,079,000/=, Shs. 20,135,667,000/= has been spent by the departments accounting for 101 percent performance. The performance in terms of the overall budget released to the departments was 104% and out of which 101% of the budget was spent which was in harmony with the 97.6% of the release spent.

Some departments had unspent balances by 30th June 2026 that was swept back and this was mainly as a result of un spent wage due to delays in recruitment of retired staff and receiving wage supplementary very late that could not enable recruitment of the critical staff in this financial year.

VOTE: 730 Sheema Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	761,000	761,000	744,901	98%
Advertisements/Bill Boards	7,130	7,130	3,449	48%
Animal and Crop Husbandry related Levies	38,817	38,817	26,997	70%
Business licenses	148,354	148,354	156,320	105%
Inspection Fees	132,583	132,583	145,890	110%
Land Fees	10,055	10,055	26,649	265%
Liquor licenses	2,854	2,854	2,175	76%
Local Hotel Tax	9,784	9,784	2,129	22%
Local Services Tax-Payable By Individuals	43,500	43,500	26,750	61%
Market /Gate Charges	161,190	161,190	205,652	128%
Other fees e.g. street parking fees	29,688	29,688	40,099	135%
Pay as You Earn (PAYE)-Payable By Individuals	56,000	56,000	46,675	83%
Property related Duties/Fees	108,165	108,165	50,776	47%
Registration fees for Documents and Businesses	4,480	4,480	5,840	130%
Rent & Rates - Non-Produced Assets – from Gov't units	8,400	8,400	5,500	65%
Discretionary Government Transfers	1,804,145	1,964,735	1,964,735	109%
Urban Discretionary Equalisation Development Grant	502,578	502,578	502,578	100%
Urban Unconditional Grant Wage	813,634	974,224	974,224	120%
Urban Unconditional Non-Wage	487,933	487,933	487,933	100%
Conditional Government Transfers	17,099,998	17,618,422	17,618,422	103%
Programme Conditional Grant - Non Wage Recurrent	4,508,289	4,774,151	4,774,151	106%
Programme Conditional Grant - Development	519,335	519,335	519,335	100%
Programme Conditional Grant - Wage Recurrent	11,272,374	11,524,936	11,524,936	102%
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%
Other Government Transfers	229,284	319,284	302,020	132%
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	6,414	43%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	19,894,427	20,663,442	20,630,079	104%

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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 four, it has cumulatively collected Shs. 744,901,000/= against the planned indicating 98 percent performance. This performance is because some of the revenue sources were affected a case in point sand loading fees from Ngoma that were disrupted by NEMA, local hotel tax were the initial tenderer run away and property tax that was affected by resistance from the the property owners. However as Municipal Council we expect collections to increase in the next financial year due to a number of interventions to be put in place among which include joint local revenue collection and more enforcement under building inspections, property tax collection and emerging of other revenue sources such as 1% on land sale agreement.

In quarter four, Shs. 269,034,000/= was collected against the quarter plan of Shs. 198,464,250/= indicating 135.6 percent performance and this was as a result of the more effort and enforcement on local revenue collection.

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/= that was revised to Shs. 1,964,735,000/= due to supplementary for wage and by the end of quarter four, it has cumulatively received Shs. 1,964,735,000/= indicating 109 percent performance of the annual budget. The overall performance was that all funds were received as expected.

In quarter four 2025/26 FY, Shs. 612,493,000/= was received as Central Government Transfers against the quarter budget of Shs. 451,036,000/= indicating 135.8 percent performance of the planned quarter budget due to the supplementary budget for wage received by the entity in this quarter.

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 four, it has cumulatively received Shs. 302,020,000/= indicating 132 percent performance. The overall performance was due to supplementary receipts of funds from Road Fund but no receipt of funds from 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.

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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
Department: Administration					
10 Administration and Management	3,488,320	3,914,773	3,769,734	108%	1,615,755
Sub-Total	3,488,320	3,914,773	3,769,734	108%	1,615,755
Department: Finance					
10 Financial Management and Accountability (LG)	155,462	155,462	145,843	94%	40,156
Sub-Total	155,462	155,462	145,843	94%	40,156
Department: Statutory bodies					
10 Legislation and Oversight	373,588	373,588	371,119	99%	147,624
Sub-Total	373,588	373,588	371,119	99%	147,624
Department: Production and Marketing					
10 Agricultural Extension	206,032	206,032	206,031	100%	63,965
30 Agricultural Value Chain Services	50,613	50,613	50,613	100%	16,360
Sub-Total	256,645	256,645	256,644	100%	80,325
Department: Health					
10 Primary HealthCare	3,202,793	3,446,025	3,289,590	103%	912,488
30 Health Management and Supervision	17,460	17,460	15,310	88%	5,052
Sub-Total	3,220,253	3,463,485	3,304,900	103%	917,540
Department: Education					
10 Pre-Primary and Primary Education	3,628,182	3,637,512	3,629,520	100%	991,518
20 Secondary Education	5,738,059	5,738,059	5,578,478	97%	1,396,067
30 Skills Development	712,676	712,676	711,059	100%	191,117
40 Education&Sports Management and Inspection	380,828	380,828	379,753	100%	196,529
Sub-Total	10,459,744	10,469,074	10,298,809	98%	2,775,231
Department: Roads and Engineering					
10 Community Access Roads	1,293,300	1,383,300	1,369,199	106%	301,938
Sub-Total	1,293,300	1,383,300	1,369,199	106%	301,938
Department: Natural Resources					
10 Natural Resources Management	121,391	121,391	120,850	100%	48,903
Sub-Total	121,391	121,391	120,850	100%	48,903

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	120,583	120,583	95,165	79%	30,474
20 Empowerment and Mindset Change	6,139	6,139	6,139	100%	1,539
Sub-Total	126,722	126,722	101,304	80%	32,013
Department: Planning					
10 Planning and Statistics	311,166	311,166	310,921	100%	109,047
Sub-Total	311,166	311,166	310,921	100%	109,047
Department: Internal Audit					
10 Compliance	40,101	40,101	38,711	97%	10,472
Sub-Total	40,101	40,101	38,711	97%	10,472
Department: Trade, Industry and Local Development					
10 Commercial Services	47,734	47,734	47,675	100%	13,078
Sub-Total	47,734	47,734	47,675	100%	13,078
Grand Total	19,894,427	20,663,442	20,135,708	101%	6,092,082

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,634,482	3,060,935	3,055,607	116%	1,105,120
Locally Raised Revenues	76,000	76,000	76,000	100%	6,106
Multi-Sectoral Transfers to LLGs_NonWage	522,418	522,418	517,091	99%	163,467
Programme Conditional Grant - Non Wage Recurrent	1,621,543	1,887,405	1,887,405	116%	671,248
Urban Unconditional Grant Wage	340,506	501,096	501,096	147%	245,717
Urban Unconditional Non-Wage	74,015	74,015	74,015	100%	18,582
Development Revenues	853,838	853,838	853,838	100%	267,360
Locally Raised Revenues	81,200	81,200	81,200	100%	74,200
Multi-Sectoral Transfers to LLGs_Gou	258,638	258,638	258,638	100%	64,660
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Urban Discretionary Equalisation Development Grant	14,000	14,000	14,000	100%	3,500
Total Revenues Shares	3,488,320	3,914,773	3,909,445	112%	1,372,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,506	501,096	362,266	106%	106,973
Non Wage	2,293,976	2,559,838	2,553,630	111%	858,767
Development Expenditure					
Domestic Development	853,838	853,838	853,838	100%	650,015
External Financing	0	0	0	0%	0
Total Expenditure	3,488,320	3,914,773	3,769,734	108%	1,615,755
C: Unspent Balances					
Recurrent Balances			139,711		
Wage			138,830		
Non Wage			881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			139,711		

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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/= but was revised to Shs. 3,914,773,000/= due to supplementary received for wage, gratuity and pension in quarter four and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by the end of quarter four of Shs. 3,909,445,000/= which accounts for 112 percent of the approved budget. Out of the planned quarter budget of Shs. 872,080,000/=, Shs.1,372,479,000/= was the quarter four out turn indicating performance of 157.4% of the planned quarter budget. This over performance was due to supplementary received. By the end of 30th June 2026, the administration department had cumulatively spent Shs. 3,769,734,000/= indicating 96.4 percent performance of the released budget and shs. 139,711,000/= was the unspent balance from wage due to delays in the receiving the supplementary that could not enable recruitment of critical staff for UCMID amounting to 3.6

Reasons for unspent balances on the bank account

Shs. 139,711,000/= was the unspent balance from wage due to delays in the receiving the supplementary that could not enable recruitment of critical staff for UCMID amounting to 3.6 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, 176 pensioners and 38 staff salaries paid and municipal linkages to the center done.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,462	155,462	153,672	99%	39,512
Locally Raised Revenues	52,909	52,909	51,119	97%	13,874
Urban Unconditional Grant Wage	83,553	83,553	83,553	100%	20,888
Urban Unconditional Non-Wage	19,000	19,000	19,000	100%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,462	155,462	153,672	99%	39,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,553	83,553	75,683	91%	20,378
Non Wage	71,909	71,909	70,160	98%	19,778
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,462	155,462	145,843	94%	40,156
C: Unspent Balances					
Recurrent Balances			7,829		
Wage			7,870		
Non Wage			-41		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,829		

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 30th June 2026, the department had cumulatively received Shs. 153,672,000/= against an approved budget of Shs. 155,462,000/= indicating 99 percent performance due to less receipts from locally revenues.

In quarter four, the department had a planned budget of Shs.38,865,500/= but was able to realize Shs. 39,512,000/= indicating a budget out turn of 101.7% as a result of the more receipts of the local revenue received by the department this quarter.

By the end of quarter four, the department had spent Shs. 145,802,000/= amounting to 94 percent of the approved budget leaving Shs. 7,870,000 amounting to 5.1% of the released budget resulting from the un spent wage due to delays in recruitment of staff.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,870,000/= amounting to 5.1% of the released budget resulted from the un spent wage was 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.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,588	373,588	371,440	99%	103,122
Locally Raised Revenues	82,980	82,980	80,832	97%	30,113
Urban Unconditional Grant Wage	69,881	69,881	69,881	100%	17,470
Urban Unconditional Non-Wage	220,727	220,727	220,727	100%	55,539
Development Revenues	0	0	0	0%	0
Total Revenues Shares	373,588	373,588	371,440	99%	103,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,881	69,881	69,562	100%	18,468
Non Wage	303,707	303,707	301,557	99%	129,157
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	373,588	373,588	371,119	99%	147,624
C: Unspent Balances					
Recurrent Balances			321		
Wage			319		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			321		

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 four, it had cumulatively received Shs. 371,440,000/= indicating 99% of the annual budget.

In quarter four, Shs. 103,122,000/= was received against the quarter budget of Shs. 93,397,000/= indicating 110.4 percent performance. This over performance was as a result of more receipts of local revenue received by the department.

By the end of the quarter four, the Sector had spent Shs.371,119,000/= cumulatively indicating 99.9% performance of the annual released budget, leaving a balance of Shs. 321,000,/= of the total released budget resulting from the unspent wage indicating 0.09 percent of the released budget that is negligible.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 321,000/= of the total budget resulted from wage indicating 0.09 percent of the released budget is negligible.

Highlights of physical performance by end of the quarter

Two sectoral committee and council meeting carried out, 12 executive meetings conducted, Government programs monitored and supervised, procurement process for projects to be implemented handled and 8 staff paid their salaries.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,864	230,864	230,864	100%	57,678
Programme Conditional Grant - Non Wage Recurrent	105,464	105,464	105,464	100%	26,366
Programme Conditional Grant - Wage Recurrent	125,400	125,400	125,400	100%	31,312
Development Revenues	25,781	25,781	25,781	100%	6,445
Programme Conditional Grant - Development	25,781	25,781	25,781	100%	6,445
Total Revenues Shares	256,645	256,645	256,645	100%	64,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	125,400	100%	37,137
Non Wage	105,464	105,464	105,463	100%	36,743
Development Expenditure					
Domestic Development	25,781	25,781	25,781	100%	6,445
External Financing	0	0	0	0%	0
Total Expenditure	256,645	256,645	256,644	100%	80,325
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

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 four, it had cumulatively received Shs.256,645,000/= indicating 100% performance of the approved total budget. Out of the planned quarter budget of Shs. 64,161,000/= the department received Shs. 64,123,000/= indicating 99.9% performance. This performance was due to less receipts received from Programme conditional non-wage grant since the department received more in quarter three.

By 30th June 2026, out of the cumulative release of Shs. 256,645,000/=: the department had spent Shs. 256,644,000/= indicating 100% performance of the total budget leaving the unspent balance of Shs. 2,000/= from non-wage that is negligible of the released budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of Shs. 2,000/= from non-wage that is negligible of the released budget.

Highlights of physical performance by end of the quarter

Daily meat inspection at slaughter slabs carried out, 3982 farmers sensitized and monitored, Demo garden maintained, staff salaries for three paid, office activities coordinated and PDM activities carried out.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,598,300	2,841,532	2,839,382	109%	891,741
Locally Raised Revenues	4,600	4,600	2,450	53%	600
Programme Conditional Grant - Non Wage Recurrent	292,751	292,751	292,751	100%	73,188
Programme Conditional Grant - Wage Recurrent	2,300,950	2,544,182	2,544,182	111%	817,954
Development Revenues	621,952	621,952	621,952	100%	155,488
Programme Conditional Grant - Development	321,952	321,952	321,952	100%	80,488
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	3,220,253	3,463,485	3,461,335	107%	1,047,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,300,950	2,544,182	2,387,759	104%	695,014
Non Wage	297,351	297,351	295,195	99%	76,313
Development Expenditure					
Domestic Development	621,952	621,952	621,946	100%	146,212
External Financing	0	0	0	0%	0
Total Expenditure	3,220,253	3,463,485	3,304,900	103%	917,540
C: Unspent Balances					
Recurrent Balances			156,428		
Wage			156,423		
Non Wage			5		
Development Balances			6		
Domestic Development			6		
External Financing			0		
Total Unspent			156,434		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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 was revised to shs. 3,463,485,000/= due to supplementary that was received for wage and by the end of the quarter four, total amount spent was shs.3,304,900,000/= cumulatively amounting to 95.5 percent of the approved budget.

In quarter three, shs.1,047,229,000/= was received against the planned budget of shs.805,063,250/= indicating 130.1 percent performance. The performance was due to more receipt of funds under wage due to supplementary received by the department. By the end of quarter four, the department had unspent balance of Shs. 156,434,000/= brought about by unspent wage due to delays in receiving the supplementary that could not enable recruitment of staff under health.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 156,434,000/= brought about by unspent wage due to delays in receiving the supplementary that could not enable recruitment of staff under health.

Highlights of physical performance by end of the quarter

Support supervision of 11 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, 115 staff salaries paid and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,288,142	10,297,472	10,296,402	100%	2,699,909
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	1,422,618	100%	478,948
Programme Conditional Grant - Wage Recurrent	8,846,024	8,855,354	8,855,354	100%	2,220,836
Urban Unconditional Non-Wage	500	500	500	100%	125
Development Revenues	171,602	171,602	171,602	100%	42,900
Programme Conditional Grant - Development	171,602	171,602	171,602	100%	42,900
Total Revenues Shares	10,459,744	10,469,074	10,468,004	100%	2,742,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,846,024	8,855,354	8,693,388	98%	2,131,767
Non Wage	1,442,118	1,442,118	1,433,820	99%	578,365
Development Expenditure					
Domestic Development	171,602	171,602	171,602	100%	65,099
External Financing	0	0	0	0%	0
Total Expenditure	10,459,744	10,469,074	10,298,809	98%	2,775,231
C: Unspent Balances					
Recurrent Balances			169,195		
Wage			161,967		
Non Wage			7,228		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,195		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In FY 2025/2026, Education department planned for an annual budget of Shs. 10,459,744,000/= which was revised to Shs. 10,469,074,000/= due to supplementary received under wage for primary category and planned to spend Shs. 2,614,936,000/= in quarter four but by the end of the quarter it had cumulatively received Shs.10,468,004,000/= indicating 100% of the annual budget.

In quarter four, Shs.2,742,810,000/= was received against the planned budget of shs.2,614,936,000/= indicating 104.9 percent performance as a result of more receipt of funds from conditional wage recurrent due to supplementary received in the quarter.

By the end of quarter four, out of the Shs. 10,468,004,000/= that was released to the department, Shs. 10,298,809,000/= was spent indicating 98 percent performance of the approved budget leaving the unspent balance of Shs. 169,195,000 indicating 1.6 of the released budget brought about by un spent wage due to failure to recruit due to lack of clearance and non - wage

Reasons for unspent balances on the bank account

The unspent balance of Shs. 169,195,000 brought about by un spent wage indicating 1.6% of the released budget was due to failure to recruit since the supplementary was received at the end of the quarter and was unable to recruit.

Highlights of physical performance by end of the quarter

Schools inspected and monitored for 2nd term to ensure safe learning environment, Technical guidance provided to schools, staff salaries paid for three months and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,293,300	1,383,300	1,388,642	107%	269,432
Locally Raised Revenues	35,288	35,288	33,238	94%	0
Other Transfers from Central Government	180,284	270,284	277,676	154%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Urban Unconditional Non-Wage	3,328	3,328	3,328	100%	832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,293,300	1,383,300	1,388,642	107%	269,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,217	100%	22,062
Non Wage	1,218,900	1,308,900	1,294,983	106%	279,876
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,293,300	1,383,300	1,369,199	106%	301,938
C: Unspent Balances					
Recurrent Balances			19,443		
Wage			183		
Non Wage			19,260		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

By 30th June 2026, Roads and Engineering had cumulatively received Shs. 1,383,300,000/= 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 107 percent performance. In quarter four, the department had a planned budget of Shs. 323,325,000/= but was able to realize Shs, 269,432,000/= indicating a budget out turn of 83.3%. This under performance was due to no receipts of funds received from Road Fund unit and local revenue by the department. By the end of quarter four, the department cumulatively had spent 98.6% of the annual released budget leaving the unspent balance of Shs.19,443,000/= indicating 1.4 of the released budget that remained on nonwage from Road fund which were overestimated in Quarter three.

Reasons for unspent balances on the bank account

The unspent balance of Shs.19,443,000/= indicating 1.4 of the released budget that remained on nonwage from Road fund was as a result of overestimated in Quarter three.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, 9.5 kms of municipal roads graveled, 13.4 kms of roads graded and shaped, building control committee facilitated, culverts constructed and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,391	121,391	121,138	100%	35,695
Locally Raised Revenues	9,000	9,000	8,747	97%	7,597
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	13,391	13,391	13,391	100%	3,348
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,391	121,391	121,138	100%	35,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	98,712	100%	35,483
Non Wage	22,391	22,391	22,138	99%	13,420
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,391	121,391	120,850	100%	48,903
C: Unspent Balances					
Recurrent Balances			289		
Wage			288		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			289		

Summary of Department Revenues and Expenditure by Source

By 30th June 2026, the sector had cumulatively received Shs.121,138,000/= out of the approved budget shs.121,391,000/= indicating 100% performance.

In quarter four, the department had a planned budget of Shs. 30,347,750/= but was able to realize Shs.35,695,000/= indicating a budget out turn of 117.6%. This over performance was due to more receipt of funds realized from locally raised revenue.

By the end of quarter four, the department had utilised Shs. 120,850,000/= representing 100% of the approved budget leaving the unspent balance of Shs. 289,000/= under wage indicating 0.2 that is negligible of the released budget.

Reasons for unspent balances on the bank account

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balance of Shs. 289,000/= under wage indicating 0.2 is negligible of the released budget.

Highlights of physical performance by end of the quarter

46 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 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,722	126,722	102,135	81%	26,234
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	6,414	21%	2,303
Programme Conditional Grant - Non Wage Recurrent	25,395	25,395	25,395	100%	6,349
Urban Unconditional Grant Wage	69,277	69,277	69,277	100%	17,319
Urban Unconditional Non-Wage	1,050	1,050	1,050	100%	263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,722	126,722	102,135	81%	26,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,277	69,277	68,449	99%	21,748
Non Wage	57,445	57,445	32,855	57%	10,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,722	126,722	101,304	80%	32,013
C: Unspent Balances					
Recurrent Balances			832		
Wage			828		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			832		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In FY 2025/2026, Community Based Services has approved budget of shs.126,722,000/= but by the end of quarter four, it had cumulatively received Shs. 102,135,000/= indicating 81% of the budget.

In quarter four, Shs. 26,234,000/= was received against the quarter budget of Shs. 31,680,500/= indicating 82.8 percent performance due to less receipts of funds from Other Government Transfers and no locally raised revenue received.
By the end of the quarter four, the Sector had spent Shs.101,304,000/= cumulatively indicating 80% performance of the annual approved budget leaving out Shs. 832,000/= as un spent balance indicating 0.8% of the total released budget mainly from unspent wage that was not utilised due to failure to recruit a community development officer who retired.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 832,000/= indicating 0.8% of the total released budget mainly from unspent wage was not utilised due to failure to recruit a community development officer who retired.

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 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,226	81,226	81,226	100%	19,579
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	30,226	30,226	30,226	100%	7,579
Development Revenues	229,940	229,940	229,940	100%	57,485
Urban Discretionary Equalisation Development Grant	229,940	229,940	229,940	100%	57,485
Total Revenues Shares	311,166	311,166	311,166	100%	77,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,756	99%	14,279
Non Wage	33,226	33,226	33,225	100%	9,133
Development Expenditure					
Domestic Development	229,940	229,940	229,940	100%	85,635
External Financing	0	0	0	0%	0
Total Expenditure	311,166	311,166	310,921	100%	109,047
C: Unspent Balances					
Recurrent Balances			245		
Wage			244		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			246		

Summary of Department Revenues and Expenditure by Source

By the end of 30th June 2026, the sector had cumulatively received Shs. 311,166,000/= against the approved budget of Shs.311,166,000/= indicating 100 percent of the approved budget.

In quarter four, Shs. 77,064,000/= was received against the quarter budget of Shs. 77,791,500/= indicating 99.1 percent performance. This under performance was due to less receipts from UDDEG received in this quarter since the department received more in the quarter three. By the end of the quarter, the Sector had spent Shs.310,921,000/= cumulatively indicating 100% performance of the annual approved budget, leaving the un spent balance of Shs. 246,000/= indicating 0.08% of the released budget from wage that is negligible.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance of Shs. 246,000/= indicating 0.08% of the released budget from wage is negligible.

Highlights of physical performance by end of the quarter

Approved 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, Q3 PBS report prepared and submitted and office coordination carried out.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,101	40,101	38,721	97%	10,360
Locally Raised Revenues	2,000	2,000	620	31%	620
Urban Unconditional Grant Wage	21,801	21,801	21,801	100%	5,450
Urban Unconditional Non-Wage	16,300	16,300	16,300	100%	4,289
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,101	40,101	38,721	97%	10,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,801	21,801	21,791	100%	5,509
Non Wage	18,300	18,300	16,920	92%	4,963
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,101	40,101	38,711	97%	10,472
C: Unspent Balances					
Recurrent Balances			10		
Wage			10		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10		

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 four, it had cumulatively received Shs. 38,721,000/= indicating 97 percent performance of the budget due to less receipts received from locally raised revenues. In quarter four, the department received Shs. 10,360,000/= out of the quarter plan of Shs. 10,025,250/= indicating 103.3 percent performance. This over performance was due to more receipt received under local revenue for this quarter. The department had cumulatively spent Shs. 38,711,000/= indicating 100% of the total budget released leaving the unspent balance of Shs. 10,000/= indicating 0.03% of the released budget on wage that is negligible.

Reasons for unspent balances on the bank account

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balance of Shs. 10,000/= indicating 0.03% of the released budget on wage is negligible.

Highlights of physical performance by end of the quarter

Quarter three 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 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,734	47,734	47,734	100%	11,934
Programme Conditional Grant - Non Wage Recurrent	40,518	40,518	40,518	100%	10,130
Urban Unconditional Grant Wage	7,216	7,216	7,216	100%	1,804
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,734	47,734	47,734	100%	11,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216	7,216	7,157	99%	2,009
Non Wage	40,518	40,518	40,518	100%	11,069
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,734	47,734	47,675	100%	13,078
C: Unspent Balances					
Recurrent Balances			59		
Wage			59		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59		

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 four, it has cumulatively received Shs 47,734,000/= indicating 100 percent performance of the budget.
In quarter four, 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 four, the department had cumulatively spent 100% of the approved budget leaving the unspent balance of Shs.59,000/= for the unspent wage indicating 0.1 percent of the total released budget that is negligible.

Reasons for unspent balances on the bank account

The unspent balance of Shs.59,000/= for the unspent wage amounting to 0.1% of the realized budget is negligible.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

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 4

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 and only 3 people paid their gratuity.	38 Staff salaries paid for 3 months, 176 pensioners paid for 3 months and only 7 people paid their gratuity.	Gratuity is still wanting as we still have those who demand gratuity arrears
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,506	106,973
221011 Printing, Stationery, Photocopying and Binding	375	195
227001 Travel inland	3,640	920
273104 Pension	961,893	308,893
273105 Gratuity	659,650	413,281
Total for Key Service Area	1,966,064	830,262
Wage	340,506	106,973
Non-Wage	1,625,558	723,289
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
Total for Key Service Area	781,056	0
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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Coordination, Supervision and monitoring	Government activities coordinated and LLGs supervised and monitored	Inadequate funding and under staffing as there is no substantive deputy Town Clerk.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,680	0
221008 Information and Communication Technology Supplies.	6,100	1,595
221009 Welfare and Entertainment	7,356	112
221011 Printing, Stationery, Photocopying and Binding	5,968	1,254
221016 Systems Recurrent costs	30,000	7,678
221017 Membership dues and Subscription fees.	2,872	0
222001 Information and Communication Technology Services.	10,160	3,860
223004 Guard and Security services	12,600	4,200
227001 Travel inland	35,802	7,847
227004 Fuel, Lubricants and Oils	42,462	15,509
273102 Incapacity, death benefits and funeral expenses	2,000	500
312121 Non-Residential Buildings - Acquisition	500,000	500,000
312139 Other Structures - Acquisition	81,200	81,200
Total for Key Service Area	741,200	623,755
Wage	0	0
Non-Wage	146,000	38,400
GoU Dev	595,200	585,355
Ext Finance	0	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	Government activities monitored and conducted.	Lack of transport means and under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	161,738
Total for Key Service Area	0	161,738
Wage	0	0
Non-Wage	0	97,078
GoU Dev	0	64,660

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,488,3201,615,755
	Wage	340,506106,973
	Non-Wage	2,293,976858,767
	GoU Dev	853,838650,015
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 in the finance sector and lack of transport means was the main 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	83,553	20,378
221009 Welfare and Entertainment	5,000	4,010
221011 Printing, Stationery, Photocopying and Binding	13,800	3,877
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	35,400	5,782
227004 Fuel, Lubricants and Oils	12,909	4,909
Total for Key Service Area	155,462	40,156
Wage	83,553	20,378
Non-Wage	71,909	19,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,462	40,156
Wage	83,553	20,378
Non-Wage	71,909	19,778
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council

Quarter 4

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.	Inadequate funding of the unit is 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	200
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,140	3,142
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	9,500	4,582
Wage	0	0
Non-Wage	9,500	4,582
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, Government projects and programs monitored, 2 council and 2 sectoral committee activities facilitated, LGPAC, DSC and DLB facilitated.	Council is too big that leads to little emoluments and inadequate space for council sittings.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	18,468
211105 Ex-Gratia for Political leaders.	193,860	90,765
221009 Welfare and Entertainment	12,000	2,537
221011 Printing, Stationery, Photocopying and Binding	1,247	312
222001 Information and Communication Technology Services.	4,960	1,090
227001 Travel inland	52,740	22,121
227004 Fuel, Lubricants and Oils	20,400	5,500
228002 Maintenance-Transport Equipment	9,000	2,250
Total for Key Service Area	364,088	143,042
Wage	69,881	18,468

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	294,207	124,575
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	373,588	147,624
	Wage	69,881	18,468
	Non-Wage	303,707	129,157
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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, Awareness campaign on new guidelines for control of FMD, Meat inspection ,Capacity building of Staff , Supervision of agriculture infrastructures, monitoring of activities.	Resistance from farmers to facilitation vaccine exercise and inadequate manpower in the department.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	37,137
221001 Advertising and Public Relations	400	400
221002 Workshops, Meetings and Seminars	3,753	1,923
221008 Information and Communication Technology Supplies.	4,000	3,700
221009 Welfare and Entertainment	1,920	960
221011 Printing, Stationery, Photocopying and Binding	789	196
222001 Information and Communication Technology Services.	2,160	540
224003 Agricultural Supplies and Services	9,500	3,916
227001 Travel inland	22,054	7,679
227004 Fuel, Lubricants and Oils	15,075	3,769
228002 Maintenance-Transport Equipment	1,200	300
312129 Other Buildings other than dwellings - Acquisition	19,781	3,445
Total for Key Service Area	206,032	63,965
Wage	125,400	37,137
Non-Wage	54,851	20,383
GoU Dev	25,781	6,445
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 NA Town agents

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,613	16,360

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	50,613	16,360
	Wage	0	0
	Non-Wage	50,613	16,360
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	256,645	80,325
	Wage	125,400	37,137
	Non-Wage	105,464	36,743
	GoU Dev	25,781	6,445
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	115 Staff salaries paid for three months, support supervision of 11 health facilities conducted, monitoring of constructions at kabwohe HCIV done, PHC funds disbursed to 11 health facilities and office activities conducted.	Under staffing of the sector and little PHC funds for the health facilities are the main cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,300,950	695,014
221008 Information and Communication Technology Supplies.	695	500
221009 Welfare and Entertainment	2,984	1,264
221011 Printing, Stationery, Photocopying and Binding	500	125
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	3,614	2,764
227001 Travel inland	6,885	2,150
227004 Fuel, Lubricants and Oils	11,000	2,765
263308 Sector Conditional Grant (Non-Wage)	257,827	64,457
312111 Residential Buildings - Acquisition	137,838	137,838
312121 Non-Residential Buildings - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	180,000	5,110
Total for Key Service Area	3,202,793	912,488
Wage	2,300,950	695,014
Non-Wage	279,891	71,261
GoU Dev	621,952	146,212
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.	Quarter four HIV meeting conducted and awareness on HIV conducted within the municipality.	Under staffing of the sector is a challenge.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	560
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	4,000	1,060
	Wage	0	0
	Non-Wage	4,000	1,060
	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 funding and lack of transport means as were the cemetery is too far.
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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	252
222001 Information and Communication Technology Services.		1,920	480
224004 Beddings, Clothing, Footwear and related Services		2,000	1,000
227001 Travel inland		6,600	1,600
227004 Fuel, Lubricants and Oils		2,640	660
	Total for Key Service Area	13,460	3,992
	Wage	0	0
	Non-Wage	13,460	3,992
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,220,253	917,540
	Wage	2,300,950	695,014
	Non-Wage	297,351	76,313
	GoU Dev	621,952	146,212
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 infrastrcuture and staffed

Wage for 436 primary teachers and Capitation for 48 Primary Schools paid	Salary for 412 primary teachers paid for three months and Capitation for 48 Primary Schools paid	No variation encountered under this output.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,205,651	817,405
263308 Sector Conditional Grant (Non-Wage)	422,531	174,114
Total for Key Service Area	3,628,182	991,518
Wage	3,205,651	817,405
Non-Wage	422,531	174,114
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 two	No variation encountered
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	642,440	216,288
Total for Key Service Area	642,440	216,288
Wage	0	0
Non-Wage	642,440	216,288
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 three months	No variation encountered.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,095,619	1,179,779

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	5,095,6191,179,779
	Wage	5,095,6191,179,779
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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	Staff salaries for 22 technical staff paid for 3 months.	No challenge encountered
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	544,755	134,583
	Total for Key Service Area	544,755134,583
	Wage	544,755134,583
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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 for term two.	No variation but skills development grant are very limited.
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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	56,534
	Total for Key Service Area	167,92156,534
	Wage	00
	Non-Wage	167,92156,534
	GoU Dev	00
	Ext Finance	00

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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 for term two.	Lack of transport means for the inspectorate unit.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,512	6,171
227004 Fuel, Lubricants and Oils	14,404	4,801
Total for Key Service Area	32,916	10,972
Wage	0	0
Non-Wage	32,916	10,972
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	NA	
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

PLE exams monitored and supervised and assessments of schools made.	Assessments of schools both primary and secondary were made.	Lack of transport means and under staffing of the sector.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	2,280
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	385
222001 Information and Communication Technology Services.	2,160	860
227001 Travel inland	21,800	929
Total for Key Service Area	32,300	5,454
Wage	0	0
Non-Wage	32,300	5,454
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 infrastrcuture and staffed

Two class room block at Kiso-karera and Rwamujojo P/s constructed and school infrastructures maintained.	School infrastructures maintained at Ishekye school of hand caped.	Funds for maintenance are still limited since several school structures are dilapidated.
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	7,102	2,887
228001 Maintenance-Buildings and Structures	94,010	94,010
312121 Non-Residential Buildings - Acquisition	164,000	62,213
Total for Key Service Area	265,612	159,109
Wage	0	0
Non-Wage	94,010	94,010
GoU Dev	171,602	65,099
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 conducted and participated.	Funds are inadequate as ball games are prepared in distant places.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,260	8,495
221017 Membership dues and Subscription fees.	1,400	933
227001 Travel inland	31,340	11,565
Total for Key Service Area	50,000	20,993
Wage	0	0
Non-Wage	50,000	20,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,459,744	2,775,231
Wage	8,846,024	2,131,767
Non-Wage	1,442,118	578,365
GoU Dev	171,602	65,099
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 for three months and office activities conducted	Fuel price increase and Lack of road equipment was the main cause of the variation.
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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	22,062
222001 Information and Communication Technology Services.	3,328	1,675
223006 Water	3,500	380
227001 Travel inland	97,960	14,560
227004 Fuel, Lubricants and Oils	78,000	3,245
228001 Maintenance-Buildings and Structures	0	9
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,112	5,022
Total for Key Service Area	293,300	46,953
Wage	74,400	22,062
Non-Wage	218,900	24,891
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

18 kms of roads graded and gravelled, 200 culverts casted, 32kms of roads maintained and road equipment maintained.	9.5 kms of roads graded and gravelled, 68 culverts casted, 13.4 kms of roads maintained and road equipment maintained.	Increase in fuel prices caused 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	250
225202 Environment Impact Assessment for Capital Works	4,750	330
227001 Travel inland	140,000	44,500
227004 Fuel, Lubricants and Oils	725,000	194,524
228001 Maintenance-Buildings and Structures	45,000	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	15,381
Total for Key Service Area	1,000,000	254,985
Wage	0	0
Non-Wage	1,000,000	254,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,293,300	301,938
Wage	74,400	22,062
Non-Wage	1,218,900	279,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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, water catchment areas protected, 1.4 km of wetlands demarcated and one monitoring visit made on the wetlands.	Under staffing of the sector and Inadequate funding to carry out enforcement on wetland protection.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	35,483
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,920	1,200
227001 Travel inland	4,000	1,635
227004 Fuel, Lubricants and Oils	2,971	743
Total for Key Service Area	108,391	39,186
Wage	99,000	35,483
Non-Wage	9,391	3,703
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.	Under staffing of the sector and lack of enforcement is still a challenge.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,652
227004 Fuel, Lubricants and Oils	2,000	1,747
Total for Key Service Area	4,000	3,399
Wage	0	0
Non-Wage	4,000	3,399
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 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	48 New Developments inspected, 46 development permits issued and detailed plans implemented, 5 lands inspected for titles and 3 physical planning meetings conducted.	Lack of transport means inspection was the main cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	3,818
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Key Service Area	9,000	6,318
Wage	0	0
Non-Wage	9,000	6,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,391	48,903
Wage	99,000	35,483
Non-Wage	22,391	13,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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, 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.	Inadequate funding of the sector due to limited local revenue and social development and institutional support funds from the centre are little.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	21,748
221008 Information and Communication Technology Supplies.	1,787	50
221009 Welfare and Entertainment	2,610	110
221011 Printing, Stationery, Photocopying and Binding	2,026	399
222001 Information and Communication Technology Services.	3,397	540
227001 Travel inland	34,488	6,626
227004 Fuel, Lubricants and Oils	3,002	0
228002 Maintenance-Transport Equipment	3,996	1,001
Total for Key Service Area	120,583	30,474
Wage	69,277	21,748
Non-Wage	51,306	8,726
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.	Facilitated stakeholders in monitoring, carried out submission of quarterly reports, and monitoring of projects.	Funds are inadequate to carryout activities in regard to facilitating youth, women, disabled and elderly councils.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,139	1,539
Total for Key Service Area	6,139	1,539

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,1391,539
	GoU Dev	00
	Ext Finance	00
	Total for Department	126,72232,013
	Wage	69,27721,748
	Non-Wage	57,44510,265
	GoU Dev	00
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 4

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, workplans and budgets prepared, quarter two performance reports made, government projects monitored, lorry park established in kabwohe and data collected within the municipality.	Under staffing of the sector as the department has one staff and lack of transport means is still a challenge under planning department.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	14,279
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	751
222001 Information and Communication Technology Services.	3,000	780
225204 Monitoring and Supervision of capital work	4,000	284
227001 Travel inland	56,940	8,537
227004 Fuel, Lubricants and Oils	32,226	10,376
312121 Non-Residential Buildings - Acquisition	70,000	70,000
312149 Other Land Improvements - Acquisition	88,000	1,040
Total for Key Service Area	311,166	109,047
Wage	48,000	14,279
Non-Wage	33,226	9,133
GoU Dev	229,940	85,635
Ext Finance	0	0
Total for Department	311,166	109,047
Wage	48,000	14,279
Non-Wage	33,226	9,133
GoU Dev	229,940	85,635
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Staff salaries paid, quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Staff salaries paid for three months, quarter three audit conducted and report submitted, handovers witnessed and service delivery points monitored.	Under staffing and lack of transport means was main cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	5,509
221011 Printing, Stationery, Photocopying and Binding	1,253	250
227001 Travel inland	17,047	4,713
Total for Key Service Area	40,101	10,472
Wage	21,801	5,509
Non-Wage	18,300	4,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,101	10,472
Wage	21,801	5,509
Non-Wage	18,300	4,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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 campaigns made and tourism sites rehabilitated.	Tourism sites profiled, hotels and lodges advised, tourism campaigns made and tourism sites rehabilitated.	Under staffing of the sector since it lacks tourism officer to coordinate tourism activities.
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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	1,000
227001 Travel inland	4,295	1,122
227004 Fuel, Lubricants and Oils	2,500	1,250
Total for Key Service Area	10,795	3,372
Wage	0	0
Non-Wage	10,795	3,372
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, PDM monitored, cooperatives monitored and advised, businesses and agro-processors monitored and advised and staff salary paid for three months.	Under staffing of the sector as it is being 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	2,009
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	18,000	4,514
227004 Fuel, Lubricants and Oils	8,803	2,203
Total for Key Service Area	36,939	9,705
Wage	7,216	2,009
Non-Wage	29,723	7,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Total for Department	47,734	13,078
Wage	7,216	2,009
Non-Wage	40,518	11,069
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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
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 and only 3 people paid their gratuity.	38 Staff salaries paid for 12 months, 176 pensioners paid for 12 months and only 17 people paid their gratuity.	Gratuity is still wanting as we still have those who demand gratuity arrears

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,506	362,266
221011 Printing, Stationery, Photocopying and Binding	375	375
227001 Travel inland	3,640	3,640
273104 Pension	961,893	983,737
273105 Gratuity	659,650	903,668
Total for Key Service Area	1,966,064	2,253,686
Wage	340,506	362,266
Non-Wage	1,625,558	1,891,420
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		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
Total for Key Service Area	781,056	0
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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	Government activities coordinated and LLGs supervised and monitored	Inadequate funding and under staffing as there is no substantive deputy 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	6,100
221009 Welfare and Entertainment	7,356	7,294
221011 Printing, Stationery, Photocopying and Binding	5,968	5,240
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,872	0
222001 Information and Communication Technology Services.	10,160	10,160
223004 Guard and Security services	12,600	12,600
227001 Travel inland	35,802	35,091
227004 Fuel, Lubricants and Oils	42,462	42,262
273102 Incapacity, death benefits and funeral expenses	2,000	1,900
312121 Non-Residential Buildings - Acquisition	500,000	500,000
312139 Other Structures - Acquisition	81,200	81,200
Total for Key Service Area	741,200	734,992
	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 and conducted	Lack of transport means and under staffing of the sector
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VOTE: 730 Sheema Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	781,056
Total for Key Service Area	0	781,056
Wage	0	0
Non-Wage	0	522,418
GoU Dev	0	258,638
Ext Finance	0	0
Total for Department	3,488,320	3,769,734
Wage	340,506	362,266
Non-Wage	2,293,976	2,553,630
GoU Dev	853,838	853,838
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	41
Total for Key Service Area	0	41
Wage	0	0
Non-Wage	0	41
GoU Dev	0	0
Ext Finance	0	0

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 in the finance sector and lack of transport means was 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,553	75,683
221009 Welfare and Entertainment	5,000	4,710
221011 Printing, Stationery, Photocopying and Binding	13,800	13,800
222001 Information and Communication Technology Services.	4,800	4,800
227001 Travel inland	35,400	35,400
227004 Fuel, Lubricants and Oils	12,909	11,409
Total for Key Service Area	155,462	145,802
Wage	83,553	75,683
Non-Wage	71,909	70,119
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Total for Department	155,462	145,843
Wage	83,553	75,683
Non-Wage	71,909	70,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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.	Inadequate funding of the unit is main cause of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	399
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	7,140	7,140
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	9,500	9,499
Wage	0	0
Non-Wage	9,500	9,499
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, Government projects and programs monitored, 6 council and 6 sectoral committee activities facilitated, LGPAC, DSC and DLB facilitated.	Council is too big that leads to little emoluments and inadequate space for council sittings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	69,562
211105 Ex-Gratia for Political leaders.	193,860	193,860
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,247	1,247
222001 Information and Communication Technology Services.	4,960	4,010
227001 Travel inland	52,740	51,541

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,400	20,400
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Key Service Area	364,088	361,620
Wage	69,881	69,562
Non-Wage	294,207	292,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,588	371,119
Wage	69,881	69,562
Non-Wage	303,707	301,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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, Awareness campaign on new guidelines for control of FMD, Meat inspection ,Capacity building of Staff , Supervision of agriculture infrastructures, monitoring of activities.	Resistance from farmers to facilitation vaccine exercise and inadequate manpower in the department.
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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	125,400
221001 Advertising and Public Relations	400	400
221002 Workshops, Meetings and Seminars	3,753	3,753
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	789	788
222001 Information and Communication Technology Services.	2,160	2,160
224003 Agricultural Supplies and Services	9,500	9,500
227001 Travel inland	22,054	22,054
227004 Fuel, Lubricants and Oils	15,075	15,075
228002 Maintenance-Transport Equipment	1,200	1,200
312129 Other Buildings other than dwellings - Acquisition	19,781	19,781
Total for Key Service Area	206,032	206,031
Wage	125,400	125,400
Non-Wage	54,851	54,849
GoU Dev	25,781	25,781
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

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,613	50,613
Total for Key Service Area	50,613	50,613
Wage	0	0
Non-Wage	50,613	50,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,645	256,644
Wage	125,400	125,400
Non-Wage	105,464	105,463
GoU Dev	25,781	25,781
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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.	115 Staff salaries paid monthly, support supervision of 11 health facilities conducted, monitoring of constructions at kabwohe HCIV done, PHC funds disbursed to 11 health facilities and office activities conducted.	Under staffing of the sector and little PHC funds for the health facilities are 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,300,950	2,387,759
221008 Information and Communication Technology Supplies.	695	690
221009 Welfare and Entertainment	2,984	2,984
221011 Printing, Stationery, Photocopying and Binding	500	500
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	3,614	3,614
227001 Travel inland	6,885	6,884
227004 Fuel, Lubricants and Oils	11,000	11,000
263308 Sector Conditional Grant (Non-Wage)	257,827	257,827
312111 Residential Buildings - Acquisition	137,838	137,838
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312149 Other Land Improvements - Acquisition	180,000	179,994
Total for Key Service Area	3,202,793	3,289,590
Wage	2,300,950	2,387,759
Non-Wage	279,891	279,885
GoU Dev	621,952	621,946
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.	Under staffing of the sector is a challenge.
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 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 funding and lack of transport means as were the cemetery is too far.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	1,920	1,920
224004 Beddings, Clothing, Footwear and related Services	2,000	1,850
227001 Travel inland	6,600	4,600
227004 Fuel, Lubricants and Oils	2,640	2,640
Total for Key Service Area	13,460	11,310
Wage	0	0
Non-Wage	13,460	11,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,220,253	3,304,900
Wage	2,300,950	2,387,759
Non-Wage	297,351	295,195
GoU Dev	621,952	621,946
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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 infrastrcuture and staffed

Wage for 436 primary teachers and Capitation for 48 Primary Schools paid	Wage for 412 primary teachers and Capitation for 48 Primary Schools paid	No variation encountered under this output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,205,651	3,214,212
263308 Sector Conditional Grant (Non-Wage)	422,531	415,308
Total for Key Service Area	3,628,182	3,629,520
Wage	3,205,651	3,214,212
Non-Wage	422,531	415,308
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 encountered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	642,440	642,440
Total for Key Service Area	642,440	642,440
Wage	0	0
Non-Wage	642,440	642,440
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 12 months	No variation encountered.
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,095,619	4,936,038
Total for Key Service Area	5,095,619	4,936,038
Wage	5,095,619	4,936,038
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 12 months.	No challenge encountered
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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	543,138
Total for Key Service Area	544,755	543,138
Wage	544,755	543,138
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 Karera paid for 3 terms.	No variation but skills development grant are very 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)	167,921	167,921
Total for Key Service Area	167,921	167,921
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	167,921	167,921
	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 for three terms.	Lack of transport means for the inspectorate unit.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	18,512	18,512
227004 Fuel, Lubricants and Oils	14,404	14,404
Total for Key Service Area	32,916	32,916
Wage	0	0
Non-Wage	32,916	32,916
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 and assessments of schools made.	Lack of transport means and under staffing of the sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	6,840
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	2,160	2,160
227001 Travel inland	21,800	20,726
Total for Key Service Area	32,300	31,225

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,30031,225
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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 at Ishekye school of hand caped.	Funds for maintenance are still limited since several school structures are dilapidated.
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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	500	500
225204 Monitoring and Supervision of capital work	7,102	7,102
228001 Maintenance-Buildings and Structures	94,010	94,010
312121 Non-Residential Buildings - Acquisition	164,000	164,000
Total for Key Service Area	265,612	265,612
	Wage	00
	Non-Wage	94,01094,010
	GoU Dev	171,602171,602
	Ext Finance	00

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 conducted and participated.	Funds are inadequate as ball games are prepared in distant places.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,260	17,260
221017 Membership dues and Subscription fees.	1,400	1,400
227001 Travel inland	31,340	31,340
Total for Key Service Area	50,000	50,000
	Wage	00

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	50,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,459,744	10,298,809
	Wage	8,846,024	8,693,388
	Non-Wage	1,442,118	1,433,820
	GoU Dev	171,602	171,602
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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 for 12 months, 53 kms of roads worked on using road fund and office activities conducted	Fuel price increase and Lack of road equipment was the main cause of the variation.
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,217
222001 Information and Communication Technology Services.	3,328	3,325
223006 Water	3,500	830
227001 Travel inland	97,960	99,822
227004 Fuel, Lubricants and Oils	78,000	145,500
228001 Maintenance-Buildings and Structures	0	9,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,112	36,112
Total for Key Service Area	293,300	369,206
Wage	74,400	74,217
Non-Wage	218,900	294,989
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

18 kms of roads graded and gravelled, 200 culverts casted, 32kms of roads maintained and road equipment maintained.	45.6 kms of roads graded and gravelled, 400 culverts casted, 13.4kms of roads shaped and road equipment maintained.	Increase in fuel prices caused the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	250

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,750	4,750
227001 Travel inland	140,000	140,000
227004 Fuel, Lubricants and Oils	725,000	725,000
228001 Maintenance-Buildings and Structures	45,000	44,994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	85,000
Total for Key Service Area	1,000,000	999,994
Wage	0	0
Non-Wage	1,000,000	999,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,293,300	1,369,199
Wage	74,400	74,217
Non-Wage	1,218,900	1,294,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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, water catchment areas protected, 4.2 kms of wetlands demarcated and 4 monitoring visits made on the wetlands.	Under staffing of the sector and Inadequate funding to carry out enforcement on wetland protection.
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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	98,712
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,971	2,971
Total for Key Service Area	108,391	108,103
Wage	99,000	98,712
Non-Wage	9,391	9,391
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 such as tree planting	Under staffing of the sector and lack of enforcement is still a 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	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,747
Total for Key Service Area	4,000	3,747
Wage	0	0
Non-Wage	4,000	3,747
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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.	132 New Developments inspected, 126 development permits issued and detailed plans implemented, 15 lands inspected for titles and 12 physical planning meetings conducted.	Lack of transport means inspection was 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
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Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,391	120,850
Wage	99,000	98,712
Non-Wage	22,391	22,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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, 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.	Inadequate funding of the sector due to limited local revenue and social development and institutional support funds from the centre are little.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	68,449
221008 Information and Communication Technology Supplies.	1,787	700
221009 Welfare and Entertainment	2,610	110
221011 Printing, Stationery, Photocopying and Binding	2,026	799
222001 Information and Communication Technology Services.	3,397	2,160
227001 Travel inland	34,488	18,951
227004 Fuel, Lubricants and Oils	3,002	0
228002 Maintenance-Transport Equipment	3,996	3,996
Total for Key Service Area	120,583	95,165
Wage	69,277	68,449
Non-Wage	51,306	26,716
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.	Facilitated the PWDS, Youth council, and women to celebrate international days, facilitated stakeholders in monitoring, carried out submission of quarterly reports, and monitoring of projects.	Funds are inadequate to carryout activities in regard to facilitating youth, women, disabled and elderly councils.
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,139	6,139
Total for Key Service Area	6,139	6,139
Wage	0	0
Non-Wage	6,139	6,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,722	101,304
Wage	69,277	68,449
Non-Wage	57,445	32,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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, 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 of the sector as the department has one staff and lack of transport means is still a challenge under planning department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,756
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999
222001 Information and Communication Technology Services.	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	56,940	56,940
227004 Fuel, Lubricants and Oils	32,226	32,226
312121 Non-Residential Buildings - Acquisition	70,000	70,000
312149 Other Land Improvements - Acquisition	88,000	88,000
Total for Key Service Area	311,166	310,921
Wage	48,000	47,756
Non-Wage	33,226	33,225
GoU Dev	229,940	229,940
Ext Finance	0	0
Total for Department	311,166	310,921
Wage	48,000	47,756
Non-Wage	33,226	33,225
GoU Dev	229,940	229,940
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Staff salaries paid, quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Staff salaries paid for 12 months, 3 quarterly audits conducted and reports submitted, handovers witnessed and service delivery points monitored.	Under staffing and lack of transport means was main cause of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	21,791
221011 Printing, Stationery, Photocopying and Binding	1,253	1,000
227001 Travel inland	17,047	15,920
Total for Key Service Area	40,101	38,711
Wage	21,801	21,791
Non-Wage	18,300	16,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,101	38,711
Wage	21,801	21,791
Non-Wage	18,300	16,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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, tourism campaigns made and tourism sites rehabilitated.	Under staffing of the sector since it lacks tourism officer to coordinate tourism activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
227001 Travel inland	4,295	4,295
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	10,795	10,795
Wage	0	0
Non-Wage	10,795	10,795
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, PDM monitored, cooperatives monitored and advised, businesses and agro-processors monitored and advised and staff salary paid for twelve months.	Under staffing of the sector as it is being manned by one staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	7,157
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	8,803	8,803
Total for Key Service Area	36,939	36,879
Wage	7,216	7,157

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,723	29,723
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		47,734	47,675
	Wage	7,216	7,157
	Non-Wage	40,518	40,518
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
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 Q4
No. of staff supported to undertake their roles and	Number	200	200
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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	3	3
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 Q4
No. of procurement and disposal report prepared	Number	2	4
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 Q4
Number of LG inspection reports produced	Number	2	2

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
Number of Urban farmers supported	Number	650	3982

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 Q4
Number of hectares acquired	Number	2	

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 Q4
% of pregnant women attending ANC who test HIV	Percentage	2	2

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	5

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 Q4
No. of sanitation awareness creation conducted in urban	Number	2	2

VOTE: 730 Sheema Municipal Council

Quarter 4

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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of schools (secondary) with updated/developed	Number	8	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 Q4
Number of modularized TVET programmes rolled out	Number	4	4

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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
Number of Districts Inspector of Schools and Associate	Number	4	4

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of the parishes without a public primary school.	Number	1	2

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 Q4
Number of training facilities constructed and equipped	Number	1	1

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 Q4
Number of technical audits on road projects	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Culverts maintained on Municipal Roads	Number	400	415

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	50	

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
Number of water resources knowledge and information	Number	2	2

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 Q4
Number of facilities/entities using green efficient	Number	45	47

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 Q4
Number of Detailed Plans developed		3	3

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 Q4
Number of youths, women, PWDs and older persons	Number	200	235

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 Q4
Number of PWDs Supported in livelihood and	Number	40	45

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
No. of quarterly Performance reports produced.	Number	4	4

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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
No of domestic campaigns conducted	Number	4	4

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	3	3

VOTE: 730 Sheema Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237771 Kangango Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kagango	Programme Conditional Grant - Development		19,781	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Migina HCIII	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237771 Kangango Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 237772 Sheema Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Sheema Municipal headquarters	Locally Raised Revenues		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema municipal headquarters	Locally Raised Revenues		40,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
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

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

VOTE: 730 Sheema Municipal Council

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237774 Kabwohe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kabwohe HCIV	Transitional Conditional Grant - Development		300,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237774 Kabwohe Div					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOHE S.S	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		63,280	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitored at Rwamujoko and Kabwohe CBD	Rwamujoko and Kabwohe CBD	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nyanga	Urban Discretionary Equalisation Development Grant		88,000	0
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karera Technical Institute	Karera	Programme Conditional Grant - Non Wage Recurrent		167,921	0