
VOTE: 730 Sheema Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 27-05-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,000	920,000	327,313	36%
Discretionary Government Transfers	1,767,161	2,111,599	1,515,610	86%
Conditional Government Transfers	16,899,017	18,442,314	15,116,811	89%
Other Government Transfers	217,284	267,284	83,614	38%
External Financing	0	0	0	
Total Revenues shares	19,803,462	21,741,198	17,043,349	86%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	147,400	219,421	177,417	120%
Tourism Development	2,000	2,000	1,383	69%
Natural Resources, Environment, Climate Change, Land And Water Management	136,391	136,391	102,041	75%
Private Sector Development	23,006	23,006	9,600	42%
Integrated Transport Infrastructure And Services	1,403,988	1,453,988	670,029	48%
Sustainable Urbanisation And Housing	8,000	8,000	3,239	40%
Human Capital Development	14,887,054	15,217,405	11,897,223	80%
Public Sector Transformation	1,647,966	2,970,010	1,933,042	117%
Community Mobilization And Mindset Change	95,593	95,593	49,427	52%
Governance And Security	396,170	1,215,056	626,637	158%
Development Plan Implementation	1,055,893	400,327	223,784	21%
Grand Total	19,803,462	21,741,198	15,693,822	79%
Wage	11,417,810	11,598,929	8,778,148	77%
Non-Wage Recurrent	3,407,680	4,958,751	2,967,746	87%
Domestic Devt	4,977,971	5,183,519	3,947,927	79%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In FY 2023/24, Sheema Municipal Council has an approved budget of 19,803,462,000/= which was revised to Shs. 21,112,793,000/= but by end of quarter three, it has cumulatively received Shs. 17,043,349,000/= indicating 86 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and other government transfers.

By 30th March 2024, 86 percent of the budget was received by the Municipal Council, Shs. 17,043,349,000/= has been cumulatively released to the departments indicating 86 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2024, out of the cumulative releases to the departments of shs. 17,043,349,000/=, Shs. 15,693,822,000/= has been spent by the departments accounting for 79 percent performance. The performance in terms of the overall budget released to the departments was 86% and out of which 79% of the budget was spent which was in harmony with the 92.1% of the release spent.

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,000	920,000	327,313	36%
Advertisements/Bill Boards	4,200	4,200	995	24%
Animal and Crop Husbandry related Levies	40,000	40,000	6,213	16%
Business licenses	250,000	250,000	111,832	45%
Inspection Fees	93,800	93,800	29,804	32%
Land Fees	5,500	5,500	8,916	162%
Liquor licenses	3,000	3,000	305	10%
Local Hotel Tax	4,500	4,500	0	0%
Local Services Tax-Payable By Individuals	98,000	98,000	70,935	72%
Market /Gate Charges	180,000	180,000	79,726	44%
Other fees e.g. street parking fees	97,000	97,000	14,543	15%
Property related Duties/Fees	137,000	137,000	644	0%
Registration fees for Documents and Businesses	7,000	7,000	3,400	49%
Discretionary Government Transfers	1,767,161	2,111,599	1,515,610	86%
Urban Discretionary Equalisation Development Grant	270,999	270,999	270,999	100%
Urban Unconditional Grant Wage	1,195,291	1,376,409	896,468	75%
Urban Unconditional Non-Wage	300,870	464,190	348,143	116%
Conditional Government Transfers	16,899,017	18,442,314	15,116,811	89%
Programme Conditional Grant - Non Wage Recurrent	2,169,526	3,507,276	2,382,193	110%
Programme Conditional Grant - Development	1,206,972	1,412,519	912,519	76%
Programme Conditional Grant - Wage Recurrent	10,222,519	10,222,519	8,522,098	83%
Transitional Conditional Grant - Development	3,300,000	3,300,000	3,300,000	100%
Other Government Transfers	217,284	267,284	83,614	38%
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	180,284	230,284	64,945	36%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	3,669	17%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	19,803,462	21,741,198	17,043,349	86%

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

In FY 2023/2024, Sheema Municipal Council planned local revenue of Shs. 920,000,000/= but by end of quarter three, it had cumulatively collected Shs. 327,313,000/= against the planned indicating 36 percent performance. This performance is because most of the revenue sources were affected by introduction of IRAS were massive registration is under way such as property related fees and network issues on the side of building fees. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include joint loval revenue collections, network stabilization of IRAS in the local revenue collection especially under building fees and more enforcement.

In quarter three, Shs. 88,090,000/= was collected against the quarter plan of Shs. 230,000,000/= indicating 38.3 percent performance and this was as a result of the massive registration on IRAS and network that affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

In FY 2023/2024 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,767,161,000/= that were revised to Shs. 1,930,481,000/= due to supplementary but by the end of quarter three, it has cumulatively received Shs. 1,515,610,000/= indicating 86 percent performance of the annual budget. The overall performance was due to more receipts of Urban Unconditional Non-Wage Grant which were received in quarter.

In quarter three 2023/24 FY, Shs. 550,370,000/= was received as Central Government Transfers against the quarter budget of Shs. 482,620,250/= indicating 114 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2023/2024 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 217,284,000/= but by the end of quarter three, it has cumulatively received Shs. 83,614,000/= indicating 38percent performance. The overall under performance was due to no receipts of funds from the Uganda Road Fund that were received by the institution.

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,386,724	0	2,383,423	100%	1,084,993
Sub-Total	2,386,724	0	2,383,423	100%	1,084,993
Department: Finance					
10 Financial Management and Accountability (LG)	176,338	0	83,714	47%	21,969
Sub-Total	176,338	0	83,714	47%	21,969
Department: Statutory bodies					
10 Legislation and Oversight	396,170	0	221,552	56%	70,457
Sub-Total	396,170	0	221,552	56%	70,457
Department: Production and Marketing					
10 Agricultural Extension	147,400	0	155,523	106%	87,870
20 Agricultural Production	0	0	21,894		5,555
Sub-Total	147,400	0	177,417	120%	93,425
Department: Health					
10 Primary HealthCare	5,393,540	0	4,534,497	84%	3,361,340
30 Health Management and Supervision	13,200	0	7,180	54%	1,880
Sub-Total	5,406,740	0	4,541,677	84%	3,363,220
Department: Education					
10 Pre-Primary and Primary Education	4,144,097	0	2,856,759	69%	911,380
20 Secondary Education	4,557,290	0	3,940,050	86%	1,484,185
30 Skills Development	615,842	0	504,517	82%	222,673
40 Education&Sports Management and Inspection	163,086	0	54,219	33%	15,732
Sub-Total	9,480,314	0	7,355,546	78%	2,633,969
Department: Roads and Engineering					
10 Community Access Roads	1,403,988	0	670,029	48%	208,258
Sub-Total	1,403,988	0	670,029	48%	208,258

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	144,391	0	105,280	73%	48,789
Sub-Total	144,391	0	105,280	73%	48,789
Department: Community Based Services					
20 Empowerment and Mindset Change	95,593	0	49,427	52%	15,572
Sub-Total	95,593	0	49,427	52%	15,572
Department: Planning					
10 Planning and Statistics	109,026	0	80,771	74%	31,098
Sub-Total	109,026	0	80,771	74%	31,098
Department: Internal Audit					
10 Compliance	31,771	0	14,004	44%	7,267
Sub-Total	31,771	0	14,004	44%	7,267
Department: Trade, Industry and Local Development					
10 Commercial Services	25,006	0	10,983	44%	6,442
Sub-Total	25,006	0	10,983	44%	6,442
Grand Total	19,803,462	0	15,693,822	79%	7,585,459

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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	1,836,134	3,158,177	1,991,392	108%	636,859
Locally Raised Revenues	75,000	75,000	27,649	37%	2,565
Multi-Sectoral Transfers to LLGs_NonWage	526,999	526,999	266,449	51%	82,751
Programme Conditional Grant - Non Wage Recurrent	529,938	1,670,863	1,136,321	214%	342,671
Urban Unconditional Grant Wage	630,182	811,301	493,406	78%	178,315
Urban Unconditional Non-Wage	74,015	74,015	67,566	91%	30,559
Development Revenues	550,590	550,590	542,483	99%	270,295
Locally Raised Revenues	10,000	10,000	1,893	19%	0
Multi-Sectoral Transfers to LLGs_Gou	128,567	128,567	128,567	100%	64,284
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Urban Discretionary Equalisation Development Grant	12,023	12,023	12,023	100%	6,012
Total Revenues Shares	2,386,724	3,708,768	2,533,876	106%	907,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	630,182	811,301	420,769	67%	190,671
Non Wage	1,205,952	2,346,877	1,436,586	119%	442,080
Development Expenditure					
Domestic Development	550,590	550,590	526,067	96%	452,242
External Financing	0	0	0	0%	0
Total Expenditure	2,386,724	3,708,768	2,383,423	100%	1,084,993
C: Unspent Balances					
Recurrent Balances			134,037		
Wage			72,636		
Non Wage			61,400		
Development Balances			16,416		
Domestic Development			16,416		

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External Financing	0	
Total Unspent	150,453	

Summary of Department Revenues and Expenditure by Source

In FY2023/24, the Administration department had an approved budget of Shs. 2,386,724,000/= that was revised to Shs. 3,323,576,000/= due to supplementary and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter three of Shs. 2,533,876,000/= which accounts for 106 percent of the approved budget.

Out of the planned quarter budget of Shs. 830,894,000/=, Shs. 907,155,000/= was the quarter three out turn indicating performance of 109.2% of the planned quarter budget. This over performance was due to more receipts received from programme conditional grant non – wage.

By the end of 30th March 2024, the administration department had cumulatively spent Shs. 2,383,423,000/= indicating 100 percent performance of the approved budget and shs. 150,453,000/= was the unspent balance mainly from non-wage, wage and domestic development amounting to 5.9 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance mainly from domestic development and wage amounting to 5.9 percent of the released budget was meant for the construction of the administration block that is in progress, delayed recruitment of the staff and PAYE to be paid.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,338	156,338	99,313	64%	28,585
Locally Raised Revenues	42,000	42,000	13,560	32%	0
Urban Unconditional Grant Wage	98,338	98,338	73,754	75%	24,585
Urban Unconditional Non-Wage	16,000	16,000	12,000	75%	4,000
Development Revenues	20,000	20,000	6,575	33%	1,000
Locally Raised Revenues	20,000	20,000	6,575	33%	1,000
Total Revenues Shares	176,338	176,338	105,888	60%	29,585

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

Wage	98,338	98,338	54,438	55%	13,771
Non Wage	58,000	58,000	22,722	39%	6,468

Development Expenditure

Domestic Development	20,000	20,000	6,554	33%	1,730
External Financing	0	0	0	0%	0
Total Expenditure	176,338	176,338	83,714	47%	21,969

C: Unspent Balances**Recurrent Balances**

Wage			22,153		
Non Wage			19,316		
			2,837		

Development Balances

Domestic Development			21		
External Financing			0		
Total Unspent			22,174		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2023/24, the finance department has an approved budget of Shs. 176,338,000/= but by 30th March 2024, the department had cumulatively received Shs. 105,888,000/= against an approved budget of Shs. 176,338,000/= indicating 60 percent performance.

In quarter three, the department had a planned budget of Shs. 44,084,500/= but was able to realize Shs. 29,585,000/= indicating a budget out turn of 67.1% as a result of the less receipts of the local revenue received by the department.

By the end of quarter three, the department had spent Shs. 83,714,000/= amounting to 47 percent of the approved budget leaving Shs. 22,174,000 amounting to 20.9% of the released budget resulting from the un spent non-wage and wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 22,174,000/= amounting to 20.9% of the released budget resulting from the un spent non-wage and wage due to PAYE that were not yet paid and activities which were not yet paid but will be paid

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,076	409,490	243,880	107%	67,254
Locally Raised Revenues	111,496	111,496	41,154	37%	13,525
Urban Unconditional Grant Wage	0	83,076	41,538	0%	0
Urban Unconditional Non-Wage	115,579	214,918	161,188	139%	53,729
Development Revenues	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Total Revenues Shares	377,076	559,490	243,880	65%	67,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,076	83,076	38,606	46%	7,136
Non Wage	163,094	326,414	182,946	112%	63,321
Development Expenditure					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	396,170	559,490	221,552	56%	70,457
C: Unspent Balances					
Recurrent Balances			22,329		
Wage			2,932		
Non Wage			19,397		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,329		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2023/24, Statutory bodies has an approved budget of Shs. 450,761,000/= and was revised to Shs. 559,490,000/= due to supplementary but by the end of quarter three, it had cumulatively received Shs. 243,880,000/= indicating 65% of the annual budget.

In quarter three, Shs. 67,254,000/= was received against the quarter budget of Shs. 139,872,500/= indicating 48.1 percent performance. This under performance was as a result of less receipts of Urban Unconditional grant wage received by the department in this quarter. By the end of the quarter three, the Sector had spent Shs.221,552,000/= cumulatively indicating 56% performance of the annual approved budget, leaving a balance of Shs. 22,329,000,/= of the total budget indicating 9.2 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 22,329,000,/= of the total budget indicating 9.2 percent of the released budget was for the emoluments of LC1s & 11s chairpersons that were not yet paid.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,400	187,087	159,665	125%	42,122
Programme Conditional Grant - Non Wage Recurrent	0	59,687	44,765	0%	14,922
Programme Conditional Grant - Wage Recurrent	77,400	77,400	77,400	100%	14,700
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	20,000	32,334	32,334	162%	16,167
Programme Conditional Grant - Development	0	12,334	12,334	0%	6,167
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	10,000
Total Revenues Shares	147,400	219,421	191,999	130%	58,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	103,777	83%	49,961
Non Wage	2,000	61,687	41,354	2,068%	11,178
Development Expenditure					
Domestic Development	20,000	32,334	32,286	161%	32,286
External Financing	0	0	0	0%	0
Total Expenditure	147,400	219,421	177,417	120%	93,425
C: Unspent Balances					
Recurrent Balances			14,534		
Wage			9,623		
Non Wage			4,911		
Development Balances			48		
Domestic Development			48		
External Financing			0		
Total Unspent			14,582		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of Shs. 147,400,000/= and revised to Shs. 219,421,000/= due to supplementary budget but by the end of quarter three, it had cumulatively received Shs.191,999,000/= indicating 130% performance of the approved total budget. Out of the planned quarter budget of Shs. 54,855,250/= the department received Shs. 58,289,000/= indicating 106.3% performance. This performance was due to more receipts received from Programme conditional grant non-wage and Programme conditional development grant.

By 30th March 2024, out of the cumulative release of Shs. 191,999,000/=, the department had spent Shs. 177,417,000/= indicating 120% performance of the total budget leaving the unspent balance of Shs. 14,582,000/= mainly from wage and non-wage indicating 7.6% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,582,000/= mainly from wage indicating 7.6% of the released budget that was meant for PAYE to be paid in the next quarter.

Highlights of physical performance by end of the quarter

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

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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	2,391,363	2,391,363	1,791,372	75%	596,791
Locally Raised Revenues	5,000	5,000	1,600	32%	200
Programme Conditional Grant - Non Wage Recurrent	253,754	253,754	190,316	75%	63,439
Programme Conditional Grant - Wage Recurrent	2,132,608	2,132,608	1,599,456	75%	533,152
Development Revenues	3,015,377	3,208,590	3,208,590	106%	1,700,902
Programme Conditional Grant - Development	115,377	308,590	308,590	267%	250,902
Transitional Conditional Grant - Development	2,900,000	2,900,000	2,900,000	100%	1,450,000
Total Revenues Shares	5,406,740	5,599,953	4,999,962	92%	2,297,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,132,608	2,132,608	1,524,409	71%	487,818
Non Wage	258,754	258,754	190,822	74%	63,265
Development Expenditure					
Domestic Development	3,015,377	3,208,590	2,826,446	94%	2,812,138
External Financing	0	0	0	0%	0
Total Expenditure	5,406,740	5,599,953	4,541,677	84%	3,363,220
C: Unspent Balances					
Recurrent Balances			76,141		
Wage			75,047		
Non Wage			1,094		
Development Balances			382,145		
Domestic Development			382,145		
External Financing			0		
Total Unspent			458,286		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Financial year 2023/2024, The Health sector planned and budgeted for shs. 5,406,740,000/= and revised to Shs. 5,599,953,000/= due to supplementary budget as both recurrent expenditure and development expenditures but by end of the quarter three, total amount spent was shs.4,541,677,000/= cumulatively amounting to 84 percent of the approved budget.

In quarter three, Shs.2,297,692,000/= was received against the planned budget of shs.1,351,685,000/= indicating 170 percent performance. The over performance was due to more receipt of funds received by the department from Programme conditional grant development. By the end of quarter three, the department had unspent balance of Shs. 458,286,000/= brought about by delays in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 458,286,000/= was mainly on domestic development and wage brought about by delays in the procurement process and transfer of services by the staff that are not yet replaced.

Highlights of physical performance by end of the quarter

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

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Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,388,719	9,525,857	7,852,564	84%	2,820,250
Other Transfers from Central Government	15,000	15,000	15,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,497,847	991,947	73%	538,378
Programme Conditional Grant - Wage Recurrent	8,012,511	8,012,511	6,845,242	85%	2,281,747
Urban Unconditional Non-Wage	500	500	375	75%	125
Development Revenues	91,595	91,595	91,595	100%	45,798
Programme Conditional Grant - Development	91,595	91,595	91,595	100%	45,798
Total Revenues Shares	9,480,314	9,617,453	7,944,159	84%	2,866,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,012,511	8,012,511	6,413,865	80%	2,136,147
Non Wage	1,376,208	1,513,347	936,413	68%	493,632
Development Expenditure					
Domestic Development	91,595	91,595	5,268	6%	4,190
External Financing	0	0	0	0%	0
Total Expenditure	9,480,314	9,617,453	7,355,546	78%	2,633,969
C: Unspent Balances					
Recurrent Balances			502,286		
Wage			431,377		
Non Wage			70,909		
Development Balances			86,327		
Domestic Development			86,327		
External Financing			0		
Total Unspent			588,613		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council**Quarter 3****SECTION B : Summary by Department**

In FY 2023/2024, Education department planned for an annual budget of Shs. 9,480,314,000/= and was revised to Shs. 9,617,453,000/= due to supplementary for recurrent expenditure and planned to spend Shs. 2,404,363,250/= in quarter three but by the end of the quarter it had cumulatively received Shs.7,944,159,000/= indicating 84% of the annual budget.

In quarter three, Shs.2,866,048,000/= was received against the planned budget of shs.2,404,363,250/= indicating 119.2 percent performance. The over performance was due to more receipts for programme conditional grant development received by the department.

By the end of quarter three, out of the Shs. 7,944,159,000/= that was released to the department, Shs. 7,355,546,000/= was spent indicating 78 percent performance of the approved budget leaving the unspent balance of Shs. 588,613,000 brought about by mainly unspent wage and domestic development due to delays in the procurement.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 588,613,000/= was brought about by unspent wage due to transfers and retirement of teachers and domestic development that is not yet utilized as a result of delayed procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,768	381,768	170,330	51%	26,045
Locally Raised Revenues	47,584	47,584	27,460	58%	70
Other Transfers from Central Government	180,284	230,284	64,945	36%	0
Urban Unconditional Grant Wage	100,800	100,800	75,600	75%	25,200
Urban Unconditional Non-Wage	3,100	3,100	2,325	75%	775
Development Revenues	1,072,220	1,072,220	552,220	52%	26,110
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	52,220	52,220	52,220	100%	26,110
Total Revenues Shares	1,403,988	1,453,988	722,550	51%	52,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	72,636	72%	26,890
Non Wage	230,968	280,968	93,342	40%	33,684
Development Expenditure					
Domestic Development	1,072,220	1,072,220	504,052	47%	147,684
External Financing	0	0	0	0%	0
Total Expenditure	1,403,988	1,453,988	670,029	48%	208,258
C: Unspent Balances					
Recurrent Balances			4,352		
Wage			2,964		
Non Wage			1,388		
Development Balances			48,168		
Domestic Development			48,168		
External Financing			0		
Total Unspent			52,521		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

By 30th March 2024, Roads and Engineering had cumulatively received Shs. 722,550,000/= against the approved budget of shs. 1,403,988,000/= indicating 51 percent performance.

In quarter three, the department had a planned budget of Shs. 350,997,000/= but was able to realize Shs. 52,155,000/= indicating a budget out turn of 14.9%. This under performance was due to no receipt of funds from programme conditional grant-development.

By the end of quarter three, the department cumulatively had spent 48% of the annual budget leaving the unspent balance of Shs. 52,521,000/= that remained on nonwage and development indicating 7.3 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 52,521,000/= that remained on nonwage and development indicating 7.3 percent of the released budget was due to delays to receive the road equipments to rehabilitate the planned roads.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 3

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,000	114,391	82,675	41%	31,335
Locally Raised Revenues	9,000	9,000	8,327	93%	4,987
Urban Unconditional Grant Wage	96,000	96,000	72,000	75%	24,000
Urban Unconditional Non-Wage	96,000	9,391	2,348	2%	2,348
Development Revenues	30,000	30,000	30,000	100%	15,000
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	15,000
Total Revenues Shares	231,000	144,391	112,675	49%	46,335

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	96,000	96,000	70,873	74%	26,356
Non Wage	18,391	18,391	10,406	57%	5,933
Development Expenditure					
Domestic Development	30,000	30,000	24,000	80%	16,500
External Financing	0	0	0	0%	0
Total Expenditure	144,391	144,391	105,280	73%	48,789

C: Unspent Balances

Recurrent Balances					
Wage			1,395		
Non Wage			1,127		
			268		
Development Balances					
Domestic Development			6,000		
External Financing			0		
Total Unspent			7,395		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

By 30th March 2024, the sector had cumulatively received Shs.112,675,000/= out of the approved budget shs.144,391,000/= indicating 78% performance.

In quarter three, the department had a planned budget of Shs. 36,097,750/= but was able to realize Shs.46,335,000/= indicating a budget out turn of 128.4%. This over performance was due to more receipt of funds realized from Urban Discretionary Equalisation Development grant by the department.

By the end of quarter three, the department had utilized Shs. 105,280,000/= representing 73% of the approved budget leaving the unspent balance of Shs. 7,395,000 mainly for wage and domestic development indicating 6.6% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,395,000 mainly wage for the PAYE that were not yet paid and domestic development indicating 6.6% of the released budget which will be done in the next quarter.

Highlights of physical performance by end of the quarter

Held two Urban Physical Planning Committee meetings, Prepared 22 layouts for persons seeking permission and instructions to survey their land, inspected development buildings, prepared EMSP for the projects, environmental protection measures conducted and paid staff salaries

VOTE: 730 Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,593	95,593	58,114	61%	20,388
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	3,669	17%	2,240
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	12,817	75%	4,272
Urban Unconditional Grant Wage	54,454	54,454	40,840	75%	13,613
Urban Unconditional Non-Wage	1,050	1,050	788	75%	263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,593	95,593	58,114	61%	20,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,454	54,454	33,445	61%	10,068
Non Wage	41,139	41,139	15,982	39%	5,504
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,593	95,593	49,427	52%	15,572
C: Unspent Balances					
Recurrent Balances			8,687		
Wage			7,395		
Non Wage			1,292		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,687		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3**SECTION B : Summary by Department**

In FY 2023/2024, Community Based Services has approved budget of shs.95,593,000/= but by the end of quarter three, it had cumulatively received Shs. 58,114,000/= indicating 61% of the budget.

In quarter three, Shs. 20,388,000/= was received against the quarter budget of Shs. 23,898,250/= indicating 85.3 percent performance due to less receipts of funds from UWEP institutional support.

By the end of the quarter three, the Sector had spent Shs.49,427,000/= cumulatively indicating 52% performance of the annual approved budget leaving out Shs. 8,687,000/= as un spent balance indicating 14.9% of the total released budget mainly from unspent wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 8,687,000/= indicating 14.9% of the total released budget mainly from unspent wage was meant for PAYE of the employees that were not yet remitted.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,000	80,837	60,509	119%	20,090
Locally Raised Revenues	3,000	3,000	9,590	320%	8,090
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	0	29,837	14,919	0%	0
Development Revenues	28,189	28,189	28,189	100%	14,094
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	28,189	28,189	28,189	100%	14,094
Total Revenues Shares	79,189	109,026	88,698	112%	34,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,843	71%	12,000
Non Wage	32,837	32,837	23,673	72%	7,294
Development Expenditure					
Domestic Development	28,189	28,189	23,255	82%	11,804
External Financing	0	0	0	0%	0
Total Expenditure	109,026	109,026	80,771	74%	31,098
C: Unspent Balances					
Recurrent Balances			2,993		
Wage			2,157		
Non Wage			836		
Development Balances			4,934		
Domestic Development			4,934		
External Financing			0		
Total Unspent			7,927		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3**SECTION B : Summary by Department**

By the end of 30th March 2024, the sector had cumulatively received Shs. 88,698,000/= against the approved budget of Shs.109,026,000/= that was revised indicating 81.4 percent of the budget.

In quarter three, Shs. 34,184,000/= was received against the quarter budget of Shs. 27,256,500/= indicating 125.4 percent performance. This over performance was due to more receipts from Urban discretionary development equalization grant received in this quarter.

By the end of the quarter, the Sector had spent Shs.80,771,000/= cumulatively indicating 74% performance of the annual approved budget, leaving the un spent balance of Shs. 7,927,000/= indicating 8.9% of the released budget.

The unspent balance of Shs. 7,927,000/= was mostly for wage and domestic development that were not utilized but will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,927,000/= was mostly for PAYE on wage and domestic development that were not utilized but will be utilized in the next quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,600	31,771	22,793	70%	11,866
Locally Raised Revenues	3,000	3,000	1,115	37%	923
Urban Unconditional Grant Wage	15,000	21,471	16,103	107%	5,368
Urban Unconditional Non-Wage	14,600	7,300	5,575	38%	5,575
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,600	31,771	22,793	70%	11,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	7,427	35%	3,524
Non Wage	10,300	10,300	6,577	64%	3,742
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,771	31,771	14,004	44%	7,267
C: Unspent Balances					
Recurrent Balances			8,789		
Wage			8,676		
Non Wage			113		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,789		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3**SECTION B : Summary by Department**

In 2023/24 FY, the Internal Audit department had an annual budget of Shs. 31,771,000/= but by the end of quarter three, it had cumulatively received Shs. 22,793,000/= indicating 70 percent performance of the budget.

In quarter three, the department received Shs. 11,866,000/= out of the quarter plan of Shs. 7,942,750/= indicating 149.4 percent performance. This over performance was due to more receipts received non-wage for this quarter.

The department cumulatively spent Shs. 14,004,000/= indicating 44% of the total budget leaving the unspent balance of Shs. 8,789,000/= indicating 38.6% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 8,789,000/= indicating 38.6% of the released budget was mainly for the PAYE on wage that were not yet paid and the Senior internal auditor that transferred services to other station.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,006	25,006	18,755	75%	6,252
Programme Conditional Grant - Non Wage Recurrent	8,037	8,037	6,027	75%	2,009
Urban Unconditional Grant Wage	14,970	14,970	11,227	75%	3,742
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,006	25,006	18,755	75%	6,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,970	14,970	4,060	27%	4,060
Non Wage	10,037	10,037	6,923	69%	2,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,006	25,006	10,983	44%	6,442
C: Unspent Balances					
Recurrent Balances			7,772		
Wage			7,168		
Non Wage			604		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,772		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

In 2023/24 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 25,006,000/= but by the end of quarter three, it has cumulatively received Shs 18,755,000/= indicating 75 percent performance of the budget.

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

By the end of quarter three, the department had cumulatively spent 44% of the realized budget against the annual budget leaving the unspent balance of Shs.7,772,000/= for the unspent non-wage and wage amounting to 41.4% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.7,772,000/= for the unspent non-wage and wage amounting to 41.4% of the realized budget meant for the salary of the staff in the sector not yet recruited.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLGs supervised and mentored	LLGs supervised and mentored	Lack of transport means
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	1,611
222001 Information and Communication Technology Services.	5,000	1,220
227001 Travel inland	14,048	881
227004 Fuel, Lubricants and Oils	21,600	1,850
Total for Budget Output	53,808	5,561
Wage	0	0
Non-Wage	53,808	5,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Pension and Salary handled	Pension and Salary handled	Inadequate pension to cater for the retirees
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	190,671
221011 Printing, Stationery, Photocopying and Binding	580	145
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	9,515	3,416
273104 Pension	263,454	165,317
273105 Gratuity	151,426	165,026

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	27,811	0
352881 Pension and Gratuity Arrears Budgeting	87,247	0
Total for Budget Output	1,172,135	525,055
Wage	630,182	190,671
Non-Wage	541,953	334,385
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building promoted	Capacity building promoted	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,023	1,470
228002 Maintenance-Transport Equipment	10,000	793
263311 Transitional Development Grant	400,000	385,695
Total for Budget Output	422,023	387,958
Wage	0	0
Non-Wage	0	0
GoU Dev	422,023	387,958
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	151,212
Total for Budget Output	0	151,212
Wage	0	0
Non-Wage	0	86,929

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 64,284
	Ext Finance	0 0

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

Ugift projects monitored	Ugift projects monitored	Lack of transport means
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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

Development plan implementation coordinated	Development plan implementation coordinated	Lack of transport means and inadequate funding of the sector.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,220
221011 Printing, Stationery, Photocopying and Binding	3,192	0
221016 Systems Recurrent costs	30,000	7,400
221017 Membership dues and Subscription fees.	5,000	0
223004 Guard and Security services	12,600	1,050
227001 Travel inland	541,399	1,286
227004 Fuel, Lubricants and Oils	3,000	750
312121 Non-Residential Buildings - Acquisition	128,567	0
Total for Budget Output	728,758	12,706
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	600,191 12,706
	GoU Dev	128,567 0
	Ext Finance	0 0
	Total for Department	2,386,724 1,084,993
	Wage	630,182 190,671
	Non-Wage	1,205,952 442,080
	GoU Dev	550,590 452,242
	Ext Finance	0 0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue sources monitored and municipal accounts managed	Revenue sources monitored and municipal accounts managed	Under staffing of the sector and limited funds of the sector due to little local revenue collection.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,338	13,771	
221009 Welfare and Entertainment	3,120	594	
221011 Printing, Stationery, Photocopying and Binding	12,000	924	
221012 Small Office Equipment	5,000	1,730	
221014 Bank Charges and other Bank related costs	0	0	
221017 Membership dues and Subscription fees.	360	0	
222001 Information and Communication Technology Services.	2,760	690	
227001 Travel inland	42,760	4,260	
227004 Fuel, Lubricants and Oils	12,000	0	
Total for Budget Output	176,338	21,969	
Wage	98,338	13,771	
Non-Wage	58,000	6,468	
GoU Dev	20,000	1,730	
Ext Finance	0	0	
Total for Department	176,338	21,969	
Wage	98,338	13,771	
Non-Wage	58,000	6,468	
GoU Dev	20,000	1,730	
Ext Finance	0	0	

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	7,136
Total for Budget Output	83,076	7,136
Wage	83,076	7,136
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement activities conducted	Procurement activities conducted	Limited funds given to this sector of procurement and delays of the contractors.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,940	990
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	160,900	1,230
Wage	0	0
Non-Wage	10,900	1,230
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Council activities managed and ex-gratia paid	Council activities managed and ex-gratia paid	Limited funds due to limited local revenue collected.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		28,485	41,034
211107 Boards, Committees and Council Allowances		5,212	905
221009 Welfare and Entertainment		3,762	0
221011 Printing, Stationery, Photocopying and Binding		600	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		6,420	0
227001 Travel inland		78,514	16,302
227004 Fuel, Lubricants and Oils		19,200	1,600
228002 Maintenance-Transport Equipment		9,000	2,250
Total for Budget Output		152,194	62,091
	Wage	0	0
	Non-Wage	152,194	62,091
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		396,170	70,457
	Wage	83,076	7,136
	Non-Wage	163,094	63,321
	GoU Dev	150,000	0
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries paid	Staff salaries paid	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	125,400	49,961
Total for Budget Output	125,400	49,961
Wage	125,400	49,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Farmers sensitizedFarmers sensitized on productivity, Office activities coordinated, Land improvements conducted at kemicera on productivity, Office activities coordinated, Slaughter slab constructed	Farmers sensitized on productivity, Office activities coordinated, Land improvements conducted.	Funds are still low to complete the improvements on land at kemicera.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	810
312149 Other Land Improvements - Acquisition	20,000	20,000
Total for Budget Output	22,000	20,810
Wage	0	0
Non-Wage	2,000	810
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	147,400	70,771
Wage	125,400	49,961
Non-Wage	2,000	810
GoU Dev	20,000	20,000

VOTE: 730 Sheema Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council**Quarter 3****Department: 050 Health**

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

Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed, Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe HCIV.	Staff salaries paid for 3 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed, Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe	Inadequate funding of the sector and under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	487,818
224004 Beddings, Clothing, Footwear and related Services	10,000	0
225202 Environment Impact Assessment for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,838	0
227001 Travel inland	5,300	1,333
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	2,812,138
312111 Residential Buildings - Acquisition	54,934	0
Total for Budget Output	5,153,285	3,301,288
Wage	2,132,608	487,818
Non-Wage	5,300	1,333
GoU Dev	3,015,377	2,812,138
Ext Finance	0	0

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

Campaigns for HIV/AIDS conducted within the municipality	Campaigns for HIV/AIDS conducted within the municipality	Funds are still limited to carry out campaigns
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	490
227004 Fuel, Lubricants and Oils	1,000	250

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000 740
	Wage	0 0
	Non-Wage	3,000 740
	GoU Dev	0 0
	Ext Finance	0 0

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

PHC funds disbursed and support supervision conducted	PHC funds disbursed and support supervision conducted	No challenge encountered those funds are not enough.
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC grant provided, Trainings and support supervision provided	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221009 Welfare and Entertainment	1,992	498
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,000	1,248
227004 Fuel, Lubricants and Oils	3,608	902
263308 Sector Conditional Grant (Non-Wage)	224,155	56,039
Total for Budget Output	237,255	59,312
Wage	0	0
Non-Wage	237,255	59,312
GoU Dev	0	0
Ext Finance	0	0

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

Garbage managed in the CBD and school health promotion conducted	Garbage managed in the CBD and school health promotion conducted	Lack of garbage trucks is the main challenge
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VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	960	240
224004 Beddings, Clothing, Footwear and related Services	2,000	400
227001 Travel inland	6,000	990
227004 Fuel, Lubricants and Oils	3,240	0
Total for Budget Output	13,200	1,880
Wage	0	0
Non-Wage	13,200	1,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,740	3,363,220
Wage	2,132,608	487,818
Non-Wage	258,754	63,265
GoU Dev	3,015,377	2,812,138
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	761,330
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	4,190
Total for Budget Output	3,714,271	765,520
Wage	3,622,676	761,330
Non-Wage	0	0
GoU Dev	91,595	4,190
Ext Finance	0	0

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

Capitation grant provided to primary schools	Capitation grant provided to primary schools	No challenge encountered though its still very low.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	145,860
Total for Budget Output	429,826	145,860
Wage	0	0
Non-Wage	429,826	145,860
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		626,980	233,372
	Total for Budget Output	626,980	233,372
	Wage	0	0
	Non-Wage	626,980	233,372
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,930,310	1,250,813
	Total for Budget Output	3,930,310	1,250,813
	Wage	3,930,310	1,250,813
	Non-Wage	0	0
	GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		459,525	124,005
	Total for Budget Output	459,525	124,005
	Wage	459,525	124,005
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		156,317	98,668
	Total for Budget Output	156,317	98,668
	Wage	0	0
	Non-Wage	156,317	98,668
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools monitored and inspected	Schools monitored and inspected	Lack of transport means for school inspection.
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VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,512	10,440
227004 Fuel, Lubricants and Oils	14,404	2,000
Total for Budget Output	32,916	12,440
Wage	0	0
Non-Wage	32,916	12,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	840	0
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	2,160	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	18,360	0
228001 Maintenance-Buildings and Structures	70,810	0
Total for Budget Output	90,170	0
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	90,170 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

Sports competitions conducted	Sports competitions conducted	Funds are still limited to cater for the all games
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,130	1,202
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,870	1,090
Total for Budget Output	30,000	2,292
Wage	0	0
Non-Wage	30,000	2,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,480,314	2,633,969
Wage	8,012,511	2,136,147
Non-Wage	1,376,208	493,632
GoU Dev	91,595	4,190
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	12,826
227001 Travel inland	25,000	1,291
227004 Fuel, Lubricants and Oils	608,660	133,567
228001 Maintenance-Buildings and Structures	81,340	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	147,684
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	147,684
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Municipal roads graded, graveled, opened and maintained and staff salaries paid	Municipal roads graded, graveled, opened and maintained and staff salaries paid	Lack of the road equipment and delay in the release of funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		100,800	26,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,975	0
221011 Printing, Stationery, Photocopying and Binding		760	0
221017 Membership dues and Subscription fees.		3,000	0
222001 Information and Communication Technology Services.		2,040	450
223006 Water		1,500	520
227001 Travel inland		14,440	1,305
227004 Fuel, Lubricants and Oils		70,519	6,675
228001 Maintenance-Buildings and Structures		59,489	4,495
228002 Maintenance-Transport Equipment		43,245	20,239
Total for Budget Output		331,768	60,574
	Wage	100,800	26,890
	Non-Wage	230,968	33,684
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,403,988	208,258
	Wage	100,800	26,890
	Non-Wage	230,968	33,684
	GoU Dev	1,072,220	147,684
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	26,356
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	1,704
227004 Fuel, Lubricants and Oils	8,391	3,230
342111 Land - Acquisition	20,000	15,500
Total for Budget Output	136,391	46,790
Wage	96,000	26,356
Non-Wage	10,391	3,934
GoU Dev	30,000	16,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical developments monitored, supervised and development permits issued	Physical developments monitored, supervised and development permits issued	Lack of transport means
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	8,000	1,999
Wage	0	0
Non-Wage	8,000	1,999
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	144,391 48,789
	Wage	96,000 26,356
	Non-Wage	18,391 5,933
	GoU Dev	30,000 16,500
	Ext Finance	0 0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
YLP and UWEP activities monitored, office activities coordinated and staff salaries paid	YLP and UWEP activities monitored, office activities coordinated and staff salaries paid	Inadequate funding of the sector

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,454	10,068	
221009 Welfare and Entertainment	4,295	0	
221011 Printing, Stationery, Photocopying and Binding	2,100	0	
222001 Information and Communication Technology Services.	2,160	540	
227001 Travel inland	24,269	4,964	
227004 Fuel, Lubricants and Oils	6,714	0	
228002 Maintenance-Transport Equipment	1,600	0	
Total for Budget Output	95,593	15,572	
Wage	54,454	10,068	
Non-Wage	41,139	5,504	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	95,593	15,572	
Wage	54,454	10,068	
Non-Wage	41,139	5,504	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Technical guidance provided to LLGs and departments in development planning NA

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

Data collected within the municipality	Statistical abstract for the FY 2022/23 prepared and submitted	Lack of transport means was the main cause of the variation.
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data for planning collected and disseminated	Data for planning collected and disseminated, staff salary paid for 3 months.	Under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	770	162
222001 Information and Communication Technology Services.	3,000	750
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	25,176	6,604
227004 Fuel, Lubricants and Oils	6,837	1,700
Total for Budget Output	94,783	23,966
Wage	48,000	12,000
Non-Wage	32,837	7,294
GoU Dev	13,946	4,672
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		

Data collected within the municipality NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	6,510
227004 Fuel, Lubricants and Oils	1,243	622
Total for Budget Output	14,243	7,132
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	7,132
Ext Finance	0	0
Total for Department	109,026	31,098
Wage	48,000	12,000
Non-Wage	32,837	7,294
GoU Dev	28,189	11,804
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N/A

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

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

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

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

Internal audit carried out and office activities conducted	Internal audit carried out and office activities conducted	Under staffing of sector and lack of transport means
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	3,524
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	300
227001 Travel inland	4,420	1,428
227004 Fuel, Lubricants and Oils	4,030	2,015
Total for Budget Output	31,771	7,267
Wage	21,471	3,524
Non-Wage	10,300	3,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,771	7,267
Wage	21,471	3,524
Non-Wage	10,300	3,742

VOTE: 730 Sheema Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	960	240	
227001 Travel inland	1,040	183	
Total for Budget Output	2,000	423	
Wage	0	0	
Non-Wage	2,000	423	
GoU Dev	0	0	
Ext Finance	0	0	

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

Staff salaries paid, Office activities coordinated and business community advised	Staff salaries paid, Office activities coordinated and business community advised	Under staffing of the sector and lack of transport means.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,970	4,060	
221011 Printing, Stationery, Photocopying and Binding	500	205	
222001 Information and Communication Technology Services.	960	0	
227001 Travel inland	4,000	1,110	
227004 Fuel, Lubricants and Oils	2,577	644	
Total for Budget Output	23,006	6,019	
Wage	14,970	4,060	
Non-Wage	8,037	1,959	
GoU Dev	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	25,006
	Wage	14,970
	Non-Wage	10,037
	GoU Dev	0
	Ext Finance	0

VOTE: 730 Sheema Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLGs supervised and mentored

LLGs supervised and mentored

Lack of transport means

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	5,539
222001 Information and Communication Technology Services.	5,000	3,720
227001 Travel inland	14,048	10,764
227004 Fuel, Lubricants and Oils	21,600	8,150
Total for Budget Output	53,808	28,173
Wage	0	0
Non-Wage	53,808	28,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Pension and Salary handled

Pension and Salary handled

Inadequate pension to cater for the retirees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	420,769
221011 Printing, Stationery, Photocopying and Binding	580	435
222001 Information and Communication Technology Services.	1,920	1,440

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	405,086
Total for Budget Output	0	405,086
Wage	0	0
Non-Wage	0	276,518
GoU Dev	0	128,567
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Ugift projects monitored	Ugift projects monitored	Lack of transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development plan implementation coordinated	Development plan implementation coordinated	Lack of transport means and inadequate funding of the sector.
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VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,930
221011 Printing, Stationery, Photocopying and Binding	3,192	0
221016 Systems Recurrent costs	30,000	22,390
221017 Membership dues and Subscription fees.	5,000	0
223004 Guard and Security services	12,600	4,200
227001 Travel inland	541,399	6,025
227004 Fuel, Lubricants and Oils	3,000	2,250
312121 Non-Residential Buildings - Acquisition	128,567	0
Total for Budget Output	728,758	37,795
Wage	0	0
Non-Wage	600,191	37,795
GoU Dev	128,567	0
Ext Finance	0	0
Total for Department	2,386,724	2,383,423
Wage	630,182	420,769
Non-Wage	1,205,952	1,436,586
GoU Dev	550,590	526,067
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,338	54,438
221009 Welfare and Entertainment	3,120	2,119
221011 Printing, Stationery, Photocopying and Binding	12,000	2,295
221012 Small Office Equipment	5,000	1,870
221014 Bank Charges and other Bank related costs	0	217
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,760	2,070
227001 Travel inland	42,760	16,406
227004 Fuel, Lubricants and Oils	12,000	4,300
Total for Budget Output	176,338	83,714
Wage	98,338	54,438
Non-Wage	58,000	22,722
GoU Dev	20,000	6,554
Ext Finance	0	0
Total for Department	176,338	83,714
Wage	98,338	54,438
Non-Wage	58,000	22,722
GoU Dev	20,000	6,554
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff salaries paid	Staff salaries paid	No challenge encountered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	38,606
Total for Budget Output	83,076	38,606
Wage	83,076	38,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement activities conducted	Procurement activities conducted	Limited funds given to this sector of procurement and delays of the contractors.
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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	500	199
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	7,940	3,662
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	160,900	4,581
Wage	0	0
Non-Wage	10,900	4,581
GoU Dev	150,000	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	28,485	124,054
211107 Boards, Committees and Council Allowances	5,212	3,230
221009 Welfare and Entertainment	3,762	3,762
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,420	1,240
227001 Travel inland	78,514	33,579
227004 Fuel, Lubricants and Oils	19,200	8,000
228002 Maintenance-Transport Equipment	9,000	4,500
Total for Budget Output	152,194	178,365
Wage	0	0
Non-Wage	152,194	178,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	396,170	221,552
Wage	83,076	38,606
Non-Wage	163,094	182,946
GoU Dev	150,000	0
Ext Finance	0	0

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

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

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	125,400	103,777
Total for Budget Output	125,400	103,777
Wage	125,400	103,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Farmers sensitized Office activities coordinated, Land improvements conducted at kemicera on productivity, Office activities coordinated, Slaughter slab constructed	Farmers sensitized on productivity, Office activities coordinated, Land improvements conducted.	Funds are still low to complete the improvements on land at kemicera.
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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	2,000	1,500
312149 Other Land Improvements - Acquisition	20,000	20,000
Total for Budget Output	22,000	21,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	147,400	125,277

VOTE: 730 Sheema Municipal Council

Quarter 3

Wage	125,400	103,777
Non-Wage	2,000	1,500
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Staff salaries paid for 12 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed, Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe HCIV.	Staff salaries paid for 9 months, Kabwohe HCIV rehabilitated, Staff houses at Kashozi HCIII constructed, Garbage in the CBD managed, Office activities coordinated, support supervision of health facilities conducted and service delivery enhanced at Kabwohe	Inadequate funding of the sector and under staffing of the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	1,416,344
224004 Beddings, Clothing, Footwear and related Services	10,000	0
225202 Environment Impact Assessment for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,838	0
227001 Travel inland	5,300	3,965
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	2,822,288
312111 Residential Buildings - Acquisition	54,934	4,158
Total for Budget Output	5,153,285	4,246,755
Wage	2,132,608	1,416,344
Non-Wage	5,300	3,965
GoU Dev	3,015,377	2,826,446
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Campaigns for HIV/AIDS conducted within the municipality	Campaigns for HIV/AIDS conducted within the municipality	Funds are still limited to carry out compaigns
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VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,490
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PHC funds disbursed and support supervision conducted PHC funds disbursed and support supervision conducted No challenge encountered those funds are not enough.

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

PHC grant provided, Trainings and support supervision provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	108,065
221009 Welfare and Entertainment	1,992	1,492
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	5,000	3,748
227004 Fuel, Lubricants and Oils	3,608	2,705
263308 Sector Conditional Grant (Non-Wage)	224,155	168,116
Total for Budget Output	237,255	285,752
Wage	0	108,065
Non-Wage	237,255	177,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Garbage managed in the CBD and school health promotion conducted	Garbage managed in the CBD and school health promotion conducted	Lack of garbage trucks is the main challenge

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
222001 Information and Communication Technology Services.	960	720
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	6,000	3,090
227004 Fuel, Lubricants and Oils	3,240	1,120
Total for Budget Output	13,200	7,180
Wage	0	0
Non-Wage	13,200	7,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,740	4,541,677
Wage	2,132,608	1,524,409
Non-Wage	258,754	190,822
GoU Dev	3,015,377	2,826,446
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	2,562,377
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	387
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	4,881
Total for Budget Output	3,714,271	2,567,645
Wage	3,622,676	2,562,377
Non-Wage	0	0
GoU Dev	91,595	5,268
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant provided to primary schools	Capitation grant provided to primary schools	No challenge encountered though its still very low.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	289,115
Total for Budget Output	429,826	289,115
Wage	0	0
Non-Wage	429,826	289,115
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	626,980	442,305
Total for Budget Output	626,980	442,305
Wage	0	0
Non-Wage	626,980	442,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	282,025
Total for Budget Output	0	282,025
Wage	0	282,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,930,310	3,215,720
Total for Budget Output	3,930,310	3,215,720
Wage	3,930,310	3,215,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	459,525	353,743
Total for Budget Output	459,525	353,743
Wage	459,525	353,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools monitored and inspected	Schools monitored and inspected	Lack of transport means for school inspection.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,512	14,958
227004 Fuel, Lubricants and Oils	14,404	5,497
Total for Budget Output	32,916	20,455
Wage	0	0
Non-Wage	32,916	20,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	840	0
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	2,160	1,620
Total for Budget Output	10,000	1,620

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

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

Budget Output: 320038 Sports Development and Oversight

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

Sports competitions conducted	Sports competitions conducted	Funds are still limited to cater for the all games
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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	20,130	8,694
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	8,870	5,790
Total for Budget Output	30,000	14,984
	Wage	0
	Non-Wage	30,000

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,480,314
	Wage	8,012,511
	Non-Wage	1,376,208
	GoU Dev	91,595
	Ext Finance	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	42,080
227001 Travel inland	25,000	15,000
227004 Fuel, Lubricants and Oils	608,660	314,201
228001 Maintenance-Buildings and Structures	81,340	81,317
228002 Maintenance-Transport Equipment	100,000	32,600
Total for Budget Output	1,000,000	485,199
Wage	0	0
Non-Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

Municipal roads graded, graveled, opened and maintained and staff salaries paid	Municipal roads graded, graveled, opened and maintained and staff salaries paid	Lack of the road equipment and delay in the release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	72,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,975	10,523
221011 Printing, Stationery, Photocopying and Binding	760	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,040	1,500
223006 Water	1,500	970
227001 Travel inland	14,440	3,908
227004 Fuel, Lubricants and Oils	70,519	13,797
228001 Maintenance-Buildings and Structures	59,489	37,894
228002 Maintenance-Transport Equipment	43,245	24,750
Total for Budget Output	331,768	165,977
Wage	100,800	72,636
Non-Wage	230,968	93,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,988	670,029
Wage	100,800	72,636
Non-Wage	230,968	93,342
GoU Dev	1,072,220	504,052
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	70,873
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	6,749
227004 Fuel, Lubricants and Oils	8,391	4,418
342111 Land - Acquisition	20,000	20,000
Total for Budget Output	136,391	102,041
Wage	96,000	70,873
Non-Wage	10,391	7,167
GoU Dev	30,000	24,000
Ext Finance	0	0

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

Physical developments monitored, supervised and development permits issued

Physical developments monitored, supervised and development permits issued

Lack of transport means

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,240
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	8,000	3,239

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,239
	GoU Dev	0
	Ext Finance	0
	Total for Department	105,280
	Wage	70,873
	Non-Wage	10,406
	GoU Dev	24,000
	Ext Finance	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,454	33,445
221009 Welfare and Entertainment	4,295	242
221011 Printing, Stationery, Photocopying and Binding	2,100	300
222001 Information and Communication Technology Services.	2,160	1,620
227001 Travel inland	24,269	13,820
227004 Fuel, Lubricants and Oils	6,714	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	95,593	49,427
Wage	54,454	33,445
Non-Wage	41,139	15,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,593	49,427
Wage	54,454	33,445
Non-Wage	41,139	15,982
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010102 Capacity building done in development planning, particularly for MDAs and local governments.

Technical guidance provided to LLGs and departments in development planning

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

Data collected within the municipality

Statistical abstract for the FY 2022/23 prepared and submitted

Lack of transport means was the main cause of the variation.

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

Data for planning collected and disseminated

Data for planning collected and disseminated, staff salary paid for 3 months.

Under staffing of the sector

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,843
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	770	547
222001 Information and Communication Technology Services.	3,000	2,250
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	25,176	19,149
227004 Fuel, Lubricants and Oils	6,837	5,110
Total for Budget Output	94,783	67,149
Wage	48,000	33,843
Non-Wage	32,837	23,673
GoU Dev	13,946	9,633
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

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

Data collected within the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	1,243	622
Total for Budget Output	14,243	13,622
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	13,622
Ext Finance	0	0
Total for Department	109,026	80,771
Wage	48,000	33,843
Non-Wage	32,837	23,673
GoU Dev	28,189	23,255
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	416
Total for Budget Output	0	416
Wage	0	416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Internal audit carried out and office activities conducted	Internal audit carried out and office activities conducted	Under staffing of sector and lack of transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	7,011
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	300
227001 Travel inland	4,420	3,255
227004 Fuel, Lubricants and Oils	4,030	3,022
Total for Budget Output	31,771	13,588
Wage	21,471	7,011
Non-Wage	10,300	6,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Total for Department	31,771	14,004
Wage	21,471	7,427
Non-Wage	10,300	6,577
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Community engagements and sensitized conducted and tourism sites enhanced

Community engagements and sensitized conducted and tourism sites enhanced

Under staffing of the sector

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	680
227001 Travel inland	1,040	703
Total for Budget Output	2,000	1,383
Wage	0	0
Non-Wage	2,000	1,383
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid, Office activities coordinated and business community advised

Staff salaries paid, Office activities coordinated and business community advised

Under staffing of the sector and lack of transport means.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	4,060
221011 Printing, Stationery, Photocopying and Binding	500	320
222001 Information and Communication Technology Services.	960	290
227001 Travel inland	4,000	2,998
227004 Fuel, Lubricants and Oils	2,577	1,932
Total for Budget Output	23,006	9,600

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	14,970 4,060
	Non-Wage	8,037 5,540
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	25,006 10,983
	Wage	14,970 4,060
	Non-Wage	10,037 6,923
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 730 Sheema Municipal Council**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	95

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	90	82

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	16	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85	75

VOTE: 730 Sheema Municipal Council**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	99	87

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	83	72

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	250	180

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	23	23

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	80	78.5

VOTE: 730 Sheema Municipal Council**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	75

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	96	56.2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	96	65

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	50

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

VOTE: 730 Sheema Municipal Council**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 04 Labour and employment services**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	717639236	442,000,000

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	89	76

VOTE: 730 Sheema Municipal Council**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	400	164

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75	65

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	648	49

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	97	89

VOTE: 730 Sheema Municipal Council**Quarter 3****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	75	65

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	1

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

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

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

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

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

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

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

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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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHAMBYA P.S.	Nyakashambya	Programme Conditional Grant - Non Wage Recurrent		15,914	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent		16,304	0
KITOJO COPE. SCH	Kitojo	Programme Conditional Grant - Non Wage Recurrent		1,908	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent		5,609	0
KYABANDARA MADRASAT P/S	Bubare	Programme Conditional Grant - Non Wage Recurrent		5,442	0
BUSESIRE P.S.	Busesire	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KAGONGI P.S.	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,009	0
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		9,329	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		6,632	0
MUKINGA P.S.	Mukinga	Programme Conditional Grant - Non Wage Recurrent		6,558	0
MUTOJO INTEGRATED P.S.	Mutojo	Programme Conditional Grant - Non Wage Recurrent		12,863	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		9,162	0
RWAMUJOJO MIXED P.S.	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		12,845	0

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

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

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

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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: 237773 KASHOZI Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI P.S.	Kashozi	Programme Conditional Grant - Non Wage Recurrent		14,054	0
RWEIGAGA P.S.	Rweigaga	Programme Conditional Grant - Non Wage Recurrent		6,893	0
BUTSIBO C.O.U P.S.	Kanyamukondo	Programme Conditional Grant - Non Wage Recurrent		11,729	0
LCIII: 237774 Kabwohe Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kemicera	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	Kabwohe CBD	Programme Conditional Grant - Development		10,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kabwohe HCIV and construction of staff houses at Kitojo HCIII	Kabwohe HCIV	Transitional Conditional Grant - Development		2,900,000	0

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		63,945	0
RUSHOZI HEALTH CENTRE II	Rushozi	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		54,144	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOZI P.S.	Rushozi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,028	0
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent		5,795	0
KIBUTAMO P.S.	Kibutamo	Programme Conditional Grant - Non Wage Recurrent		7,451	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,134	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		17,290	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		6,391	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		5,758	0

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

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