
VOTE: 730 Sheema Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

Signed on Date: 21-02-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	761,000	793,857	328,908	43%
Discretionary Government Transfers	1,601,044	1,601,044	839,245	52%
Conditional Government Transfers	16,155,702	16,490,935	8,424,697	52%
Other Government Transfers	233,284	233,284	120,031	51%
External Financing	0	0	0	
Total Revenues shares	18,751,030	19,119,121	9,712,880	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	217,316	229,650	116,557	54%
Tourism Development	10,795	10,795	2,076	19%
Natural Resources, Environment, Climate Change, Land And Water Management	123,000	123,000	39,104	32%
Private Sector Development	15,210	15,210	6,742	44%
Integrated Transport Infrastructure And Services	1,321,336	1,321,336	602,107	46%
Sustainable Urbanisation And Housing	4,391	4,391	2,195	50%
Human Capital Development	13,027,599	13,350,499	5,880,289	45%
Public Sector Transformation	2,552,954	2,552,954	1,508,872	59%
Community Mobilization And Mindset Change	123,416	123,416	43,226	35%
Governance And Security	373,532	988,514	452,794	121%
Development Plan Implementation	981,480	399,355	183,975	19%
Grand Total	18,751,030	19,119,121	8,837,937	47%
Wage	11,763,108	12,086,008	5,751,985	49%
Non-Wage Recurrent	5,736,314	5,769,171	2,535,425	44%
Domestic Devt	1,251,608	1,263,942	550,527	44%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In FY 2024/25, Sheema Municipal Council has an approved budget of 18,751,030,000/= which was revised to Shs. 18,796,222,000/= but by end of quarter two, it has cumulatively received Shs. 9,712,880,000/= indicating 52 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and Other Government Transfers.

By 31st December 2024, 52 percent of the budget was received by the Municipal Council, Shs. 9,712,880,000/= has been cumulatively released to the departments indicating 52 percent. The departments were tasked to spend the funds as per guidelines.

By the end of December 2024, out of the cumulative releases to the departments of shs. 9,712,880,000/=, Shs. 8,836,497,000/= has been spent by the departments accounting for 47 percent performance. The performance in terms of the overall budget released to the departments was 52% and out of which 47% of the budget was spent which was in harmony with the 91% of the release spent.

Some departments had unspent balances by 31st December 2024 and this was mainly as a result of unspent wage, non - wage and delays in procurement process.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	761,000	793,857	328,908	43%
Advertisements/Bill Boards	7,130	7,130	2,984	42%
Animal and Crop Husbandry related Levies	39,976	39,976	8,184	20%
Business licenses	148,354	148,354	97,723	66%
Inspection Fees	132,583	132,583	53,122	40%
Land Fees	10,055	10,055	8,739	87%
Liquor licenses	2,854	2,854	670	23%
Local Hotel Tax	9,784	9,784	2,010	21%
Local Services Tax-Payable By Individuals	98,340	98,340	61,326	62%
Market /Gate Charges	161,190	161,190	74,449	46%
Other fees e.g. street parking fees	33,288	33,288	6,026	18%
Property related Duties/Fees	108,165	108,165	2,294	2%
Registration fees for Documents and Businesses	4,480	4,480	9,880	221%
Rent & Rates - Non-Produced Assets – from Gov't units	4,800	4,800	1,500	31%
Discretionary Government Transfers	1,601,044	1,601,044	839,245	52%
Urban Discretionary Equalisation Development Grant	232,338	232,338	154,892	67%
Urban Unconditional Grant Wage	905,609	905,609	452,805	50%
Urban Unconditional Non-Wage	463,097	463,097	231,549	50%
Conditional Government Transfers	16,155,702	16,490,935	8,424,697	52%
Programme Conditional Grant - Non Wage Recurrent	4,278,933	4,278,933	2,146,762	50%
Programme Conditional Grant - Development	419,270	431,604	287,736	69%
Programme Conditional Grant - Wage Recurrent	10,857,499	11,180,398	5,590,199	51%
Transitional Conditional Grant - Development	600,000	600,000	400,000	67%
Other Government Transfers	233,284	233,284	120,031	51%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	18,000	18,000	16,610	92%
Uganda Road Fund (URF)	180,284	180,284	102,301	57%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,120	7%
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	18,751,030	19,119,121	9,712,880	52%

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

In FY 2024/2025, Sheema Municipal Council planned local revenue of Shs. 761,000,000/= which was revised to Shs. 793,857,000/= but by end of quarter two, it has cumulatively collected Shs. 328,908,000/= against the planned indicating 43 percent performance. This performance is because most of the revenue sources were affected a case in point animal levies due to closure of markets as a result of foot and mouth disease. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include joint local revenue collection and more enforcement under building inspections.

In quarter two, Shs. 198,286,000/= was collected against the quarter plan of Shs. 198,464,250/= indicating 99.9 percent performance and this was as a result of the quarantine for animal markets and non-compliance of the tenderers that affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

In FY 2024/2025 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,601,044,000/= but by the end of quarter two, it has cumulatively received Shs. 839,245,000/= indicating 52 percent performance of the annual budget. The overall performance was that all Central Government Transfers performed 100%.

In quarter two 2024/25 FY, Shs. 419,623,000/= was received as Central Government Transfers against the quarter budget of Shs. 419,623,000/= indicating 100 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2024/2025 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 233,284,000/= but by the end of quarter two, it has cumulatively received Shs. 120,031,000/= indicating 51 percent performance. The overall under performance was due to no receipts of funds from GROW Project that were received in this quarter.

Cumulative Performance for External Financing

In FY 2024/25, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

VOTE: 730 Sheema Municipal Council**Quarter 2****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	3,167,936	0	1,814,755	57%	843,622
Sub-Total	3,167,936	0	1,814,755	57%	843,622
Department: Finance					
10 Financial Management and Accountability (LG)	163,553	0	75,274	46%	40,577
Sub-Total	163,553	0	75,274	46%	40,577
Department: Statutory bodies					
10 Legislation and Oversight	373,532	0	146,911	39%	80,057
Sub-Total	373,532	0	146,911	39%	80,057
Department: Production and Marketing					
10 Agricultural Extension	166,703	0	91,257	55%	53,819
20 Agricultural Production	50,613	0	25,300	50%	12,650
Sub-Total	217,316	0	116,557	54%	66,469
Department: Health					
10 Primary HealthCare	3,116,410	0	1,347,599	43%	723,543
30 Health Management and Supervision	12,602	0	4,180	33%	2,940
Sub-Total	3,129,012	0	1,351,779	43%	726,483
Department: Education					
10 Pre-Primary and Primary Education	3,580,164	0	1,659,390	46%	773,544
20 Secondary Education	5,262,262	0	2,474,055	47%	1,395,114
30 Skills Development	731,816	0	331,336	45%	219,891
40 Education&Sports Management and Inspection	324,346	0	63,729	20%	39,247
Sub-Total	9,898,587	0	4,528,510	46%	2,427,797
Department: Roads and Engineering					
10 Community Access Roads	1,321,336	0	602,107	46%	509,478
Sub-Total	1,321,336	0	602,107	46%	509,478
Department: Natural Resources					
10 Natural Resources Management	127,391	0	41,299	32%	18,067
Sub-Total	127,391	0	41,299	32%	18,067

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	123,416	0	43,226	35%	22,789
Sub-Total	123,416	0	43,226	35%	22,789
Department: Planning					
10 Planning and Statistics	171,844	0	94,203	55%	47,308
Sub-Total	171,844	0	94,203	55%	47,308
Department: Internal Audit					
10 Compliance	31,101	0	14,497	47%	9,295
Sub-Total	31,101	0	14,497	47%	9,295
Department: Trade, Industry and Local Development					
10 Commercial Services	26,006	0	8,818	34%	6,017
Sub-Total	26,006	0	8,818	34%	6,017
Grand Total	18,751,030	0	8,837,937	47%	4,797,958

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,729,177	2,729,177	1,554,142	57%	594,351
Locally Raised Revenues	161,120	161,120	39,569	25%	25,474
Multi-Sectoral Transfers to LLGs_NonWage	489,955	489,955	260,033	53%	157,096
Programme Conditional Grant - Non Wage Recurrent	1,634,867	1,634,867	1,032,922	63%	300,973
Urban Unconditional Grant Wage	369,220	369,220	184,610	50%	92,305
Urban Unconditional Non-Wage	74,015	74,015	37,008	50%	18,504
Development Revenues	438,759	438,759	292,506	67%	169,637
Multi-Sectoral Transfers to LLGs_Gou	125,028	125,028	83,352	67%	65,060
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Urban Discretionary Equalisation Development Grant	13,731	13,731	9,154	67%	4,577
Total Revenues Shares	3,167,936	3,167,936	1,846,647	58%	763,988

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	369,220	369,220	184,565	50%	92,319
Non Wage	2,359,957	2,359,957	1,239,131	53%	504,415
Development Expenditure					
Domestic Development	438,759	438,759	391,059	89%	246,888
External Financing	0	0	0	0%	0
Total Expenditure	3,167,936	3,167,936	1,814,755	57%	843,622

C: Unspent Balances

Recurrent Balances	594,351	1279028.786	130,445		
Wage		92,305	45	-9,231,939%	
Non Wage		502,046	130,401	-108,938,393%	
Development Balances			-98,553		
Domestic Development			-98,553	-35,488,111%	
External Financing			0	0%	
Total Unspent			31,892	-180,711,510%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY2024/25, the Administration department had an approved budget of Shs. 3,167,936,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter two of Shs. 1,846,647,000/= which accounts for 58 percent of the approved budget.

Out of the planned quarter budget of Shs. 828,547,250/=, Shs. 763,988,000/= was the quarter two out turn indicating performance of 92.2% of the planned quarter budget. This under performance was due to less receipts received from locally raised revenue.

By end of 31st December 2024, the administration department had cumulatively spent Shs. 1,814,755,000/= indicating 57 percent performance of the approved budget and shs. 31,892,000/= was the unspent balance mainly from non-wage amounting to 1.7 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 134,911,000/= mainly from non-wage amounting to 1.7 percent of the released budget was meant for the gratuity that was not yet paid at the end of the quarter and the negativity under development was as a result of failure to warrant on development under administration and was warranted under health thus being reflected as over expenditure on the side of development.

Highlights of physical performance by end of the quarter

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

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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	163,553	163,553	76,714	47%	36,640
Locally Raised Revenues	64,000	64,000	26,937	42%	11,752
Urban Unconditional Grant Wage	83,553	83,553	41,777	50%	20,888
Urban Unconditional Non-Wage	16,000	16,000	8,000	50%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,553	163,553	76,714	47%	36,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,553	83,553	41,747	50%	21,399
Non Wage	80,000	80,000	33,527	42%	19,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,553	163,553	75,274	46%	40,577
C: Unspent Balances					
Recurrent Balances	36,640	81465.341	1,440		
Wage		20,888	29	-2,139,898%	
Non Wage		15,752	1,410	-3,902,048%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,440	-7,490,753%	

Summary of Department Revenues and Expenditure by Source

In FY 2024/25, the finance department has an approved budget of Shs. 163,553,000/= but by 31st December 2024, the department had cumulatively received Shs76,714,000/= against an approved budget of Shs. 163,553,000/= indicating 47 percent performance.

In quarter two, the department had a planned budget of Shs.40,888,250/= but was able to realize Shs. 36,640,000/= indicating a budget out turn of 89.6% as a result of the less receipts of the local revenue received by the department.

By the end of quarter two, the department had spent Shs. 75,274,000/= amounting to 46 percent of the approved budget leaving Shs. 1,440,000 amounting to 1.9% of the released budget resulting from the un spent non-wage and wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of Shs. 1,440,000 amounting to 1.9% of the released budget resulting from the un spent non-wage that was not yet utilised at the end of the quarter but will be utilised.

Highlights of physical performance by end of the quarter

Warrants were made, staff salaries paid, revenue collection monitored and supervised, office activities coordinated, reconciliations made, audit queries handled and municipal accounts managed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,532	373,532	170,526	46%	94,134
Locally Raised Revenues	83,480	83,480	25,500	31%	14,500
Urban Unconditional Grant Wage	69,881	69,881	34,941	50%	17,470
Urban Unconditional Non-Wage	220,170	220,170	110,085	50%	62,164
Development Revenues	0	0	0	0%	0
Total Revenues Shares	373,532	373,532	170,526	46%	94,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,881	69,881	30,727	44%	13,257
Non Wage	303,650	303,650	116,184	38%	66,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	373,532	373,532	146,911	39%	80,057
C: Unspent Balances					
Recurrent Balances	94,134	173439.46225	23,615		
Wage		17,470	4,214	-1,325,653%	
Non Wage		76,664	19,401	-14,194,596%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,615	-14,596,952%	

Summary of Department Revenues and Expenditure by Source

In FY 2024/25, Statutory bodies has an approved budget of Shs. 373,532,000/= but by the end of quarter two, it had cumulatively received Shs. 170,526,000/= indicating 46% of the annual budget.

In quarter two, Shs. 94,134,000/= was received against the quarter budget of Shs. 93,383,000/= indicating 100.8 percent performance. This over performance was as a result of more receipts of Urban Unconditional Non-Wage received by the department.

By the end of the quarter two, the Sector had spent Shs.146,911,000/= cumulatively indicating 39% performance of the annual approved budget, leaving a balance of Shs. 23,615,000/= of the total budget indicating 13.8 percent of the released budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The un spent balance of Shs. 23,615,000/= of the total budget indicating 13.8 percent of the released budget is honararia for LCs chaipersons and LCIII councilors that were not yet paid at the end of the quarter and PAYE that were not yet paid.

Highlights of physical performance by end of the quarter

One council sitting and one sectoral committee carried out, executive meetings conducted, Government programs monitored and supervised, procurement process for projects being implemented and staff salaries paid.

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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	217,316	217,316	108,658	50%	54,329
Programme Conditional Grant - Non Wage Recurrent	91,916	91,916	45,958	50%	22,979
Programme Conditional Grant - Wage Recurrent	125,400	125,400	62,700	50%	31,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	12,334	8,223	0%	8,223
Programme Conditional Grant - Development	0	12,334	8,223	0%	8,223
Total Revenues Shares	217,316	229,650	116,881	54%	62,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	62,466	50%	35,094
Non Wage	91,916	91,916	45,932	50%	23,215
Development Expenditure					
Domestic Development	0	12,334	8,160	0%	8,160
External Financing	0	0	0	0%	0
Total Expenditure	217,316	229,650	116,557	54%	66,469
C: Unspent Balances					
Recurrent Balances	54,329	112637.96525	261		
Wage		31,350	234	-3,509,395%	
Non Wage		22,979	27	-4,596,422%	
Development Balances			63		
Domestic Development			63	-807,797%	
External Financing			0	0%	
Total Unspent			324	-11,593,168%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Shs. 217,316,000/= and revised to Shs, 229,650,000/= due to supplementary budget but by the end of quarter two, it had cumulatively received Shs.116,881,000/= indicating 54% performance of the approved total budget. Out of the planned quarter budget of Shs. 57,412,500/= the department received Shs. 62,552,000/= indicating 109% performance. This performance was due to more receipts received from Programme conditional development grant.

By 31st December 2024, out of the cumulative release of Shs. 116,881,000/=, the department had spent Shs. 116,557,000/= indicating 54% performance of the total budget leaving the unspent balance of Shs. 324,000/= mainly from wage indicating 0.2% of the released budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 324,000/= mainly from wage indicating 0.2% of the released budget is meant for the PAYE that is not yet paid but will be paid.

Highlights of physical performance by end of the quarter

Daily meat inspection at slaughter slab carried out, Farmers sensitized and monitored, Demo garden maintained, staff salaries paid, office activities coordinated, PDM activities carried out and vaccination of cattle against FMD done.

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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	2,513,974	2,579,137	1,288,418	51%	660,775
Locally Raised Revenues	4,600	4,600	1,150	25%	850
Programme Conditional Grant - Non Wage Recurrent	273,587	273,587	136,794	50%	68,397
Programme Conditional Grant - Wage Recurrent	2,235,787	2,300,949	1,150,475	51%	591,528
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	615,038	615,038	410,026	67%	205,013
Programme Conditional Grant - Development	315,038	315,038	210,026	67%	105,013
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	3,129,012	3,194,175	1,698,444	54%	865,788

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,235,787	2,300,949	1,104,218	49%	644,399
Non Wage	278,187	278,187	133,041	48%	67,564
Development Expenditure					
Domestic Development	615,038	615,038	114,521	19%	14,521
External Financing	0	0	0	0%	0
Total Expenditure	3,129,012	3,194,175	1,351,779	43%	726,483

C: Unspent Balances

Recurrent Balances	660,775	1340455.7885	51,160		
Wage		591,528	46,257	-61,181,735%	
Non Wage		69,247	4,903	-13,641,801%	
Development Balances			295,505		
Domestic Development			295,505	-16,623,047%	
External Financing			0	0%	
Total Unspent			346,664	-134,312,156%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Financial year 2024/2025, The Health sector planned and budgeted for shs. 3,129,012,000 /= and revised to Shs. 3,194,175,000/= as both recurrent expenditure and development expenditures but by end of the quarter two, total amount spent was Shs.1,351,779,000/= cumulatively amounting to 43 percent of the approved budget.

In quarter two, Shs.865,788,000/= was received against the planned budget of shs.833,506,166/= indicating 103.9 percent performance. The over performance was due to more receipt of funds received by the department from Programme Conditional Grant - wage.

By the end of quarter two, the department had unspent balance of Shs. 346,664,000/= brought about by delays in recruitment of ugift upgraded health centre III workers and delays in the constructions.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 346,664,000/= was brought about by delays in recruitment of ugift upgraded health centre III workers and delays in construction by the engineering brigade.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,800,833	10,058,570	4,828,701	49%	2,278,897
Other Transfers from Central Government	18,000	18,000	16,610	92%	16,610
Programme Conditional Grant - Non Wage Recurrent	1,249,160	1,249,160	416,387	33%	0
Programme Conditional Grant - Wage Recurrent	8,496,312	8,754,049	4,377,025	52%	2,252,947
Urban Unconditional Grant Wage	36,860	36,860	18,430	50%	9,215
Urban Unconditional Non-Wage	500	500	250	50%	125
Development Revenues	97,754	97,754	65,170	67%	32,585
Programme Conditional Grant - Development	97,754	97,754	65,170	67%	32,585
Total Revenues Shares	9,898,587	10,156,324	4,893,871	49%	2,311,481

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,533,172	8,790,909	4,173,054	49%	2,346,244
Non Wage	1,267,660	1,267,660	355,455	28%	81,553
Development Expenditure					
Domestic Development	97,754	97,754	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,898,587	10,156,324	4,528,510	46%	2,427,797

C: Unspent Balances

Recurrent Balances	2,278,897	4878005.03025	300,192		
Wage		2,262,162	222,400	-221,737,510%	
Non Wage		16,735	77,791	-39,830,105%	
Development Balances			65,170		
Domestic Development			65,170	-2,411,273%	
External Financing			0	0%	
Total Unspent			365,361	-450,539,488%	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

In FY 2024/2025, Education department planned for an annual budget of Shs. 9,898,587,000/= that was revised due to supplementary to Shs. 10,156,324,000/= and planned to spend Shs. 2,166,003,000/= in quarter two but by the end of the quarter it had cumulatively received Shs.4,893,871,000/= indicating 49% of the annual budget.

In quarter two, Shs.2,311,461,000/= was received against the planned budget of shs.2,166,003,000/= indicating 106.7 percent performance.

By the end of quarter two, out of the Shs. 4,893,871,000/= that was released to the department, Shs. 4,526,963,000/= was spent indicating 46 percent performance of the approved budget leaving the unspent balance of Shs. 366,908,000 brought about by un spent wage, non - wage (capitation) that was not yet disbursed to schools and development due to delays in procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 366,908,000 was brought about by un spent wage due to delays of some teachers to access payroll, non - wage (capitation) that was not yet disbursed to schools and development due to delays in procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,336	1,321,336	660,862	50%	364,316
Locally Raised Revenues	37,151	37,151	6,611	18%	6,040
Other Transfers from Central Government	180,284	180,284	102,301	57%	82,301
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Urban Unconditional Non-Wage	3,100	3,100	1,550	50%	775
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,321,336	1,321,336	660,862	50%	364,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	46,929	47%	22,407
Non Wage	1,220,536	1,220,536	555,178	45%	487,071
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,321,336	1,321,336	602,107	46%	509,478
C: Unspent Balances					
Recurrent Balances	364,316	839811.56575	58,755		
Wage		25,200	3,471	-2,240,702%	
Non Wage		339,116	55,284	-78,881,338%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			58,755	-59,846,412%	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

By 31st December 2024, Roads and Engineering had cumulatively received Shs. 660,862,000/= against the approved budget of shs. 1,321,336,000/= indicating 50 percent performance.

In quarter two, the department had a planned budget of Shs. 330,334,000/= but was able to realize Shs. 364,316,000/= indicating a budget out turn of 110.3%. This over performance was due to more receipts of funds received from Uganda Road Fund due to emergency funds.

By the end of quarter two, the department cumulatively had spent 46% of the annual budget leaving the unspent balance of Shs. 58,755,000/= that remained on nonwage and wage indicating 8.9 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 58,755,000/= that remained on nonwage and wage indicating 8.9 percent of the released budget was as a result of lack of road equipment to execute planned works and PAYE on wage to be paid in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, municipal roads rehabilitated and maintained, building control committee facilitated, culverts constructed, District roads committee facilitated and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 2

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,391	117,391	54,396	46%	27,298
Locally Raised Revenues	9,000	9,000	200	2%	200
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	9,391	9,391	4,696	50%	2,348
Development Revenues	10,000	10,000	6,667	67%	3,333
Urban Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
Total Revenues Shares	127,391	127,391	61,062	48%	30,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	36,604	37%	15,500
Non Wage	18,391	18,391	4,695	26%	2,567
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,391	127,391	41,299	32%	18,067
C: Unspent Balances					
Recurrent Balances	27,298	47414.63175	13,097		
Wage		24,750	12,896	-1,550,033%	
Non Wage		2,548	201	-713,883%	
Development Balances			6,667		
Domestic Development			6,667	-246,667%	
External Financing			0	0%	
Total Unspent			19,763	-4,099,266%	

Summary of Department Revenues and Expenditure by Source

By 31st December 2024, the sector had cumulatively received Shs.61,062,000/= out of the approved budget shs.127,391,000/= indicating 48% performance.

In quarter two, the department had a planned budget of Shs. 32,680,750/= but was able to realize Shs.30,631,000/= indicating a budget out turn of 93.7%. This underperformance was due to less receipt of funds realized from locally raised revenue.

By the end of quarter two, the department had utilized Shs. 41,299,000/= representing 32% of the approved budget leaving the unspent balance of Shs. 19,763,000 mainly for wage and development indicating 32.4% of the released budget.

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 19,763,000 mainly for wage and development indicating 32.4% of the released budget was meant for the land titling that will be executed in quarter three and wage for one staff that will be paid in quarter three.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,416	123,416	44,828	36%	22,974
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	1,120	3%	1,120
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	8,544	50%	4,272
Urban Unconditional Grant Wage	69,277	69,277	34,639	50%	17,319
Urban Unconditional Non-Wage	1,050	1,050	525	50%	263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,416	123,416	44,828	36%	22,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,277	69,277	34,255	49%	17,286
Non Wage	54,139	54,139	8,971	17%	5,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,416	123,416	43,226	35%	22,789
C: Unspent Balances					
Recurrent Balances	22,974	53642.66975	1,602		
Wage		17,319	383	-1,728,613%	
Non Wage		5,655	1,219	-1,898,067%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,602	-4,299,612%	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

In FY 2024/2025, Community Based Services has approved budget of shs.123,416,000/= but by the end of quarter two, it had cumulatively received Shs. 44,828,000/= indicating 36% of the budget.

In quarter two, Shs. 22,974,000/= was received against the quarter budget of Shs. 30,854,000/= indicating 74.5 percent performance due to less receipts of funds from Other Government Transfers and no receipt from locally raised revenue.

By the end of the quarter two, the Sector had spent Shs.43,333,000/= cumulatively indicating 35% performance of the annual approved budget leaving out Shs. 1,495,000/= as un spent balance indicating 3.3% of the total released budget mainly from unspent non-wage.

Reasons for unspent balances on the bank account

The un spent balance Shs. 1,495,000/= indicating 3.3% of the total released budget mainly from unspent non-wage was meant for the UWEP and YLP operations that were not yet utilized.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,264	121,121	58,693	66%	27,266
Locally Raised Revenues	11,199	44,056	20,160	180%	8,000
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Urban Unconditional Non-Wage	29,065	29,065	14,533	50%	7,266
Development Revenues	83,580	83,580	55,720	67%	27,860
Urban Discretionary Equalisation Development Grant	83,580	83,580	55,720	67%	27,860
Total Revenues Shares	171,844	204,701	114,412	67%	55,126

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	23,482	49%	13,219
Non Wage	40,264	73,121	33,934	84%	16,345
Development Expenditure					
Domestic Development	83,580	83,580	36,787	44%	17,744
External Financing	0	0	0	0%	0
Total Expenditure	171,844	204,701	94,203	55%	47,308

C: Unspent Balances

Recurrent Balances	27,266	51630.3195	1,276		
Wage		12,000	518	-1,321,930%	
Non Wage		15,266	759	-2,625,836%	
Development Balances			18,933		
Domestic Development			18,933	-3,836,030%	
External Financing			0	0%	
Total Unspent			20,209	-9,365,211%	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of 31st December 2024, the sector had cumulatively received Shs. 114,412,000/= against the approved budget of Shs.171,844,000/= that was revised to Shs. 204,701,000/= indicating 67 percent of the budget.

In quarter two, Shs. 55,126,000/= was received against the quarter budget of Shs. 58,140,250/= indicating 94.8 percent performance. This under performance was due to less receipts from locally raised revenue received in this quarter.

By the end of the quarter, the Sector had spent Shs.94,203,000/= cumulatively indicating 55% performance of the annual approved budget, leaving the un spent balance of Shs. 20,209,000/= indicating 17.7% of the released budget mostly for domestic development that were not utilized but will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 20,209,000/= indicating 17.7% of the released budget mostly for domestic development is for the Shifting of the itendero daily matooke market to nyabuhama which will be done in the next quarters.

Highlights of physical performance by end of the quarter

PBS Quarter one report for the FY 2024/25 prepared and submitted, government programs monitored, internal assessment of conducted, Budget Conference coordinated, BFP report prepared and submitted, data collected within the municipality, TPC meetings held, staff salary paid and office coordination carried out.

VOTE: 730 Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	31,101	31,101	14,550	47%	7,275
Locally Raised Revenues	2,000	2,000	0	0%	0
Urban Unconditional Grant Wage	21,801	21,801	10,900	50%	5,450
Urban Unconditional Non-Wage	7,300	7,300	3,650	50%	1,825
Development Revenues	0	0	0	0%	0
Total Revenues Shares	31,101	31,101	14,550	47%	7,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,801	21,801	10,847	50%	7,470
Non Wage	9,300	9,300	3,650	39%	1,825
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,101	31,101	14,497	47%	9,295
C: Unspent Balances					
Recurrent Balances	7,275	17070.109	53		
Wage		5,450	53	-746,988%	
Non Wage		1,825	0	-413,175%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			53	-1,442,462%	

Summary of Department Revenues and Expenditure by Source

In 2024/25 FY, the Internal Audit department had an annual budget of Shs. 31,101,000/= but by the end of quarter two, it had cumulatively received Shs. 14,550,000/= indicating 47 percent performance of the budget.

In quarter two, the department received Shs. 7,275,000/= out of the quarter plan of Shs. 7,775,250/= indicating 93.6 percent performance. This under performance was due to no receipts received under local revenue for this quarter.

The department had cumulatively spent Shs. 14,497,000/= indicating 47% of the total budget leaving the unspent balance of Shs. 53,000/= indicating 0.4% of the released budget.

Reasons for unspent balances on the bank account

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance of Shs. 53,000/= indicating 0.4% of the released budget was negligible.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,529	19,529	9,764	50%	4,882
Programme Conditional Grant - Non Wage Recurrent	12,312	12,313	6,156	50%	3,078
Urban Unconditional Grant Wage	7,216	7,216	3,608	50%	1,804
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	26,006	26,006	14,082	54%	7,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216	7,216	3,090	43%	1,537
Non Wage	12,313	12,313	5,728	47%	4,480
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,006	26,006	8,818	34%	6,017
C: Unspent Balances					
Recurrent Balances	4,882	10898.967	947		
Wage		1,804	518	-153,682%	
Non Wage		3,078	428	-752,735%	
Development Balances			4,318		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
Total Unspent			5,265	-874,728%	

Summary of Department Revenues and Expenditure by Source

In 2024/25 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 26,006,000/= but by the end of quarter two, it has cumulatively received Shs 14,082,000/= indicating 54 percent performance of the budget.

In quarter two, the department received Shs. 7,041,000/= out of the quarter plan of Shs. 7,041,000/= indicating 100 percent performance.

By the end of quarter two, the department had cumulatively spent 62.6% of the realized budget against the annual budget leaving the unspent balance of Shs.5,265,000/= for the unspent non-wage and development amounting to 37.4% of the realized budget.

VOTE: 730 Sheema Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs.5,265,000/= for the unspent non-wage and development amounting to 37.4% of the realized budget was meant for tourism rehabilitation sites but are still very little to do the activity and it will be done next quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension and gratuity paid and their arrears.	Staff salaries paid, pension and gratuity paid and their arrears.	No challenge encountered though gratuity for the retirees is not enough to cater for all.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	369,220	92,319
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	6,815	2,660
273104 Pension	825,272	195,078
273105 Gratuity	378,618	149,467
352880 Salary Arrears Budgeting	11,753	0
352881 Pension and Gratuity Arrears Budgeting	419,224	0
Total for Budget Output	2,013,423	440,305
	Wage	369,220
	Non-Wage	1,644,203
	GoU Dev	0
	Ext Finance	0

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

Administration block constructed, IFMIS maintained and office activities coordinated.	Administration block construction ongoing, IFMIS maintained and office activities coordinated.	Inadequate funding especially on the administration block that is not enough for its completion.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	3,258
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	1,228

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,520	1,380
223002 Property Rates	81,120	5,830
223004 Guard and Security services	12,600	2,100
227001 Travel inland	45,691	9,926
227004 Fuel, Lubricants and Oils	35,600	6,900
228002 Maintenance-Transport Equipment	5,000	1,268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,135
312121 Non-Residential Buildings - Acquisition	300,000	200,000
312235 Furniture and Fittings - Acquisition	3,000	1,780
Total for Budget Output	539,531	242,305
	Wage	0
	Non-Wage	37,093
	GoU Dev	205,212
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

	LLGs supervised and supported, line ministries consulted and office activities conducted.	Inadequate funding of the sector due to limited local revenue collection.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	161,012
Total for Budget Output	0	161,012
	Wage	0
	Non-Wage	119,336
	GoU Dev	41,676
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	267,450	0
227004 Fuel, Lubricants and Oils	102,505	0
312121 Non-Residential Buildings - Acquisition	68,348	0
312235 Furniture and Fittings - Acquisition	56,680	0
Total for Budget Output	494,982	0
Wage	0	0
Non-Wage	369,955	0
GoU Dev	125,028	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,167,936	843,622
Wage	369,220	92,319
Non-Wage	2,359,957	504,415
GoU Dev	438,759	246,888
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid, revenue collection managed and office activities coordinated.	Staff salaries paid, revenue collection managed and office activities coordinated.	Under staffing and inadequate funding of the sector was the main cause of the variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,553	21,399	
221009 Welfare and Entertainment	12,000	2,144	
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	
222001 Information and Communication Technology Services.	4,800	1,200	
227001 Travel inland	37,751	7,334	
227004 Fuel, Lubricants and Oils	13,449	4,500	
Total for Budget Output	163,553	40,577	
Wage	83,553	21,399	
Non-Wage	80,000	19,178	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	163,553	40,577	
Wage	83,553	21,399	
Non-Wage	80,000	19,178	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Procurement plan implemented and office activities coordinated.	Procurement plan implemented and office activities coordinated.	Delays in the procurement due to limited funding.

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	6,640	670
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,100	910
Wage	0	0
Non-Wage	9,100	910
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid, council activities coordinated and government programs monitored.	Staff salaries paid, council activities coordinated and government programs monitored.	Lack of transport means and limited funding due to little local revenue collected.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	13,257
211105 Ex-Gratia for Political leaders.	193,860	40,935
221009 Welfare and Entertainment	12,000	2,400
221011 Printing, Stationery, Photocopying and Binding	878	0
222001 Information and Communication Technology Services.	4,960	1,340
227001 Travel inland	53,452	14,165
227004 Fuel, Lubricants and Oils	20,400	4,800
228002 Maintenance-Transport Equipment	9,000	2,250
Total for Budget Output	364,432	79,147
Wage	69,881	13,257
Non-Wage	294,550	65,890

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	373,532
	Wage	13,257
	Non-Wage	66,800
	GoU Dev	0
	Ext Finance	0
		80,057

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Demo gardens maintained and Structures at Kemicera pig market constructed.	Demo gardens maintained and Structures at slaughter lab at kagango market constructed.	No challenge encountered though the grant for development is still very low.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	2,105
312121 Non-Residential Buildings - Acquisition	0	6,055
Total for Budget Output	0	8,160
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,160
Ext Finance	0	0

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

Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Under staffing and epidemics such as FMD was the main cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	35,094
221001 Advertising and Public Relations	300	150
221011 Printing, Stationery, Photocopying and Binding	789	198
222001 Information and Communication Technology Services.	2,160	600
224002 Veterinary supplies and services	2,000	500
224003 Agricultural Supplies and Services	2,360	608
227001 Travel inland	21,254	5,399
227004 Fuel, Lubricants and Oils	12,440	3,110
Total for Budget Output	166,703	45,659
Wage	125,400	35,094
Non-Wage	41,303	10,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	6,900
221011 Printing, Stationery, Photocopying and Binding	3,680	920
227001 Travel inland	19,333	4,830
Total for Budget Output	50,613	12,650
Wage	0	0
Non-Wage	50,613	12,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,316	66,469
Wage	125,400	35,094
Non-Wage	91,916	23,215
GoU Dev	0	8,160
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

HIV activities mainstreamed.

HIV activities mainstreamed.

Inadequate funding of this out put is the main cause of the variation.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	288
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	288
Wage	0	0
Non-Wage	4,000	288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovated.

Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovation ongoing.

Under staffing of the sector and PHC funds to the health facilities are still very low for the proper service delivery.

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health staff salaries paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,235,787	644,399
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	270
222001 Information and Communication Technology Services.	960	80
227001 Travel inland	10,989	2,127
227004 Fuel, Lubricants and Oils	4,522	1,130
263308 Sector Conditional Grant (Non-Wage)	242,915	60,729

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	35,038	9,996
312121 Non-Residential Buildings - Acquisition	300,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	4,525
Total for Budget Output	3,112,410	723,255
Wage	2,235,787	644,399
Non-Wage	261,585	64,336
GoU Dev	615,038	14,521
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Garbage monitored, school health promotion conducted and sanitation programs conducted.	Garbage monitored, school health promotion conducted and sanitation programs conducted.	Lack of garbage trucks to maintain garbage in the municipality.
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
224004 Beddings, Clothing, Footwear and related Services	2,000	950
227001 Travel inland	6,600	990
227004 Fuel, Lubricants and Oils	3,042	760
Total for Budget Output	12,602	2,940
Wage	0	0
Non-Wage	12,602	2,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,129,012	726,483
Wage	2,235,787	644,399
Non-Wage	278,187	67,564
GoU Dev	615,038	14,521
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Two classroom block constructed at rwentunda p/s and staff salaries paid	Two classroom block construction at rwentunda p/s ongoing and staff salaries paid	Little funds for the construction due to inadequate SFG funds.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,094,536	773,544	
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	8,778	0	
312121 Non-Residential Buildings - Acquisition	87,977	0	
Total for Budget Output	3,192,290	773,544	
Wage	3,094,536	773,544	
Non-Wage	0	0	
GoU Dev	97,754	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	387,873	0	
Total for Budget Output	387,873	0	
Wage	0	0	
Non-Wage	387,873	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	424,380	52,247
Total for Budget Output	424,380	52,247
Wage	0	0
Non-Wage	424,380	52,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,837,882	1,342,867
Total for Budget Output	4,837,882	1,342,867
Wage	4,837,882	1,342,867
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Salaries paid for 3 months.	Salaries paid for 3 months.	No challenge encountered under this output.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	563,895	219,891
Total for Budget Output	563,895	219,891
Wage	563,895	219,891
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	18,436	6,145
227004 Fuel, Lubricants and Oils	14,480	4,827
Total for Budget Output	32,916	10,972
Wage	0	0
Non-Wage	32,916	10,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Stakeholders of the school sensitized

Stakeholders of the school sensitized

Funds were inadequate to cater for all the meetings with the stakeholders in the schools.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	1,075
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,160	540
Total for Budget Output	10,000	1,615
Wage	0	0
Non-Wage	10,000	1,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Seed school renovated and office activities coordinated.	Seed school renovation ongoing and office activities coordinated.	Funds are still inadequate for renovation of all schools.
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Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	36,860	9,941
221011 Printing, Stationery, Photocopying and Binding	500	110
227001 Travel inland	21,000	16,610
228001 Maintenance-Buildings and Structures	173,070	0
Total for Budget Output	231,430	26,661
Wage	36,860	9,941
Non-Wage	194,570	16,720
GoU Dev	0	0
Ext Finance	0	0

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

Sports and co-curricular activities promoted	Sports and co-curricular activities promoted	Funds are still inadequate to cater for all the sports categories.
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Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,440	0
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	32,860	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,898,587
	Wage	2,346,244
	Non-Wage	81,553
	GoU Dev	97,754
	Ext Finance	0

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Transport infrastructure rehabilitated and maintained

Transport infrastructure rehabilitated and maintained

Lack of road equipment was the main challenge.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	38,789
227001 Travel inland	15,000	12,611
227004 Fuel, Lubricants and Oils	608,660	224,918
228001 Maintenance-Buildings and Structures	206,340	105,159
228002 Maintenance-Transport Equipment	85,000	29,396
Total for Budget Output	1,000,000	410,873
Wage	0	0
Non-Wage	1,000,000	410,873
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid, access roads graded and graveled and machinery maintained

Staff salaries paid, access roads graded and graveled and machinery maintained

Lack of road equipment was the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	18,632
221011 Printing, Stationery, Photocopying and Binding	960	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,400	0
223006 Water	2,000	0
227001 Travel inland	16,900	3,396
227004 Fuel, Lubricants and Oils	64,032	38,770
228001 Maintenance-Buildings and Structures	66,244	15,400
228002 Maintenance-Transport Equipment	11,000	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	321,336
	Wage	100,800
	Non-Wage	220,536
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,321,336
	Wage	100,800
	Non-Wage	1,220,536
	GoU Dev	0
	Ext Finance	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	15,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,300	575
342111 Land - Acquisition	10,000	0
Total for Budget Output	114,000	16,075
Wage	99,000	15,500
Non-Wage	5,000	575
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	4,500	643
Total for Budget Output	5,000	893
Wage	0	0
Non-Wage	5,000	893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Communities sensitized on the good practices of protecting environment and on climate trends.	Lack of enforcement and transport means to ensure compliance.
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VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Physical planning activities implemented	Physical planning activities implemented that includes inspection of development sites.	Lack of transport means and inadequate funding due to little local revenue collection for this quarter.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	626
227004 Fuel, Lubricants and Oils	1,891	473
Total for Budget Output	4,391	1,099
Wage	0	0
Non-Wage	4,391	1,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,391	18,067
Wage	99,000	15,500
Non-Wage	18,391	2,567
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 15040201X CDMIS established and operationalized		
Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated.	Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated.	Inadequate funding especially from the institutional support from the ministry.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	17,286
221009 Welfare and Entertainment	2,610	0
221011 Printing, Stationery, Photocopying and Binding	1,300	393
222001 Information and Communication Technology Services.	2,960	540
227001 Travel inland	44,019	4,050
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	1,550	520
Total for Budget Output	123,416	22,789
Wage	69,277	17,286
Non-Wage	54,139	5,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,416	22,789
Wage	69,277	17,286
Non-Wage	54,139	5,503
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Municipal development plan IV prepared, Salaries paid, office activities coordinated, Government projects monitored, Data collected within the municipality and PBS reports prepared.	Salaries paid, Municipal development plan IV preparation ongoing, Data collected within the municipality and Q2 PBS report prepared.	Under staffing of the sector as its manned by one person
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	13,219
221009 Welfare and Entertainment	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	1,260
227001 Travel inland	47,264	18,032
227004 Fuel, Lubricants and Oils	6,580	1,940
312149 Other Land Improvements - Acquisition	51,000	6,990
Total for Budget Output	161,844	44,066
Wage	48,000	13,219
Non-Wage	40,264	16,345
GoU Dev	73,580	14,502
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NDP III Programmes coordinated	NDP III Programmes coordinated	Inadequate funding and under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Government programs monitored.	Government programs monitored and LLGs technical support provided.	Lack of transport means and under staffing is the cause of the variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,932
227004 Fuel, Lubricants and Oils		4,000	1,310
Total for Budget Output		10,000	3,242
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	3,242
	Ext Finance	0	0
Total for Department		171,844	47,308
	Wage	48,000	13,219
	Non-Wage	40,264	16,345
	GoU Dev	83,580	17,744
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Staff salary paid, compliance and service delivery audited.	Staff salary paid, compliance and service delivery audited.	Under staffing of the sector as it is manned by one person was the main cause of the variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		21,801	7,470
221011 Printing, Stationery, Photocopying and Binding		490	109
227001 Travel inland		6,866	1,717
227004 Fuel, Lubricants and Oils		1,944	0
Total for Budget Output		31,101	9,295
	Wage	21,801	7,470
	Non-Wage	9,300	1,825
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		31,101	9,295
	Wage	21,801	7,470
	Non-Wage	9,300	1,825
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling tourism sites, marketing and product development.

Profiling tourism sites, marketing and product development.

Under staffing of the sector was the main cause of the variation.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,424
227004 Fuel, Lubricants and Oils	1,318	652
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	2,076
Wage	0	0
Non-Wage	4,318	2,076
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Staff salary paid, business community monitored and coordinated and office activities carried.

Staff salary paid, business community monitored and coordinated and office activities carried.

Inadequate funding of the sector and under staffing was the cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,537
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	4,000	706
227004 Fuel, Lubricants and Oils	2,834	1,408
Total for Budget Output	15,210	3,941
Wage	7,216	1,537
Non-Wage	7,994	2,404
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	26,006	6,017
	Wage	7,216	1,537
	Non-Wage	12,313	4,480
	GoU Dev	6,477	0
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension and gratuity paid and their arrears.	Staff salaries paid, pension and gratuity paid and their arrears.	No challenge encountered though gratuity for the retirees is not enough to cater for all.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	369,220	184,565
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	1,920	960
227001 Travel inland	6,815	3,400
273104 Pension	825,272	366,902
273105 Gratuity	378,618	149,467
352880 Salary Arrears Budgeting	11,753	11,753
352881 Pension and Gratuity Arrears Budgeting	419,224	419,224
Total for Budget Output	2,013,423	1,136,572
Wage	369,220	184,565
Non-Wage	1,644,203	952,007
GoU Dev	0	0
Ext Finance	0	0

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

Administration block constructed, IFMIS maintained and office activities coordinated.	Administration block construction ongoing, IFMIS maintained and office activities coordinated.	Inadequate funding especially on the administration block that is not enough for its completion.
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VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	5,986
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	5,000	1,228
222001 Information and Communication Technology Services.	5,520	2,760
223002 Property Rates	81,120	5,830
223004 Guard and Security services	12,600	5,250
227001 Travel inland	45,691	16,083
227004 Fuel, Lubricants and Oils	35,600	14,200
228002 Maintenance-Transport Equipment	5,000	1,848
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,335
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312235 Furniture and Fittings - Acquisition	3,000	1,780
Total for Budget Output		539,531
	Wage	0
	Non-Wage	225,800
	GoU Dev	313,731
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LLGs supervised and supported, line ministries consulted and office activities conducted.	Inadequate funding of the sector due to limited local revenue collection.
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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	305,883
Total for Budget Output		0
	Wage	0
	Non-Wage	222,531

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	83,352
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	267,450	0
227004 Fuel, Lubricants and Oils	102,505	0
312121 Non-Residential Buildings - Acquisition	68,348	0
312235 Furniture and Fittings - Acquisition	56,680	0
Total for Budget Output	494,982	0
Wage	0	0
Non-Wage	369,955	0
GoU Dev	125,028	0
Ext Finance	0	0

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
227001 Travel inland	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,167,936	1,814,755
Wage	369,220	184,565

VOTE: 730 Sheema Municipal Council

Quarter 2

Non-Wage	2,359,957	1,239,131
GoU Dev	438,759	391,059
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid, revenue collection managed and office activities coordinated.	Staff salaries paid, revenue collection managed and office activities coordinated.	Under staffing and inadequate funding of the sector was the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,553	41,747
221009 Welfare and Entertainment	12,000	2,244
221011 Printing, Stationery, Photocopying and Binding	12,000	7,143
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	37,751	15,240
227004 Fuel, Lubricants and Oils	13,449	6,500
Total for Budget Output	163,553	75,274
Wage	83,553	41,747
Non-Wage	80,000	33,527
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,553	75,274
Wage	83,553	41,747
Non-Wage	80,000	33,527
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Procurement plan implemented and office activities coordinated.	Procurement plan implementation is ongoing and office activities coordinated.	Delays in the procurement due to limited funding.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	6,640	1,680
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,100	2,160
Wage	0	0
Non-Wage	9,100	2,160
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid, council activities coordinated and government programs monitored.	Staff salaries paid, council activities coordinated and government programs monitored.	Lack of transport means and limited funding due to little local revenue collected.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	30,727
211105 Ex-Gratia for Political leaders.	193,860	81,860
221009 Welfare and Entertainment	12,000	3,850
221011 Printing, Stationery, Photocopying and Binding	878	219
222001 Information and Communication Technology Services.	4,960	2,080
227001 Travel inland	53,452	15,115
227004 Fuel, Lubricants and Oils	20,400	6,400

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,000	4,500
Total for Budget Output	364,432	144,751
Wage	69,881	30,727
Non-Wage	294,550	114,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,532	146,911
Wage	69,881	30,727
Non-Wage	303,650	116,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	Demo gardens maintained and Structures at slaughter lab at kagango market constructed.	No challenge encountered though the grant for development is still very low.

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,105
312121 Non-Residential Buildings - Acquisition	0	6,055
Total for Budget Output	0	8,160
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,160
Ext Finance	0	0

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

Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Under staffing and epidemics such as FMD was the main cause of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	62,466
221001 Advertising and Public Relations	300	150
221011 Printing, Stationery, Photocopying and Binding	789	395
222001 Information and Communication Technology Services.	2,160	1,080
224002 Veterinary supplies and services	2,000	1,000
224003 Agricultural Supplies and Services	2,360	1,180
227001 Travel inland	21,254	10,607
227004 Fuel, Lubricants and Oils	12,440	6,220
Total for Budget Output	166,703	83,097

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	125,400 62,466
	Non-Wage	41,303 20,632
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	13,800
221011 Printing, Stationery, Photocopying and Binding	3,680	1,840
227001 Travel inland	19,333	9,660
Total for Budget Output	50,613	25,300
Wage	0	0
Non-Wage	50,613	25,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,316	116,557
Wage	125,400	62,466
Non-Wage	91,916	45,932
GoU Dev	0	8,160
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV activities mainstreamed.	HIV activities mainstreamed.	Inadequate funding of this out put is the main cause of the variation.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	760
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	760
Wage	0	0
Non-Wage	4,000	760
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovated.	Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovation ongoing.	Under staffing of the sector and PHC funds to the health facilities are still very low for the proper service delivery.
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PIAP Output: 1203011004X Human resources recruited to fill vacant posts

Staff for the upgraded HCII recruited.

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,235,787	1,104,218
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	570
222001 Information and Communication Technology Services.	960	320

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,989	4,770
227004 Fuel, Lubricants and Oils	4,522	1,130
263308 Sector Conditional Grant (Non-Wage)	242,915	121,061
312111 Residential Buildings - Acquisition	35,038	9,996
312121 Non-Residential Buildings - Acquisition	300,000	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	4,525
Total for Budget Output	3,112,410	1,346,839
Wage	2,235,787	1,104,218
Non-Wage	261,585	128,101
GoU Dev	615,038	114,521
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Garbage monitored, school health promotion conducted and sanitation programs conducted.	Garbage monitored, school health promotion conducted and sanitation programs conducted.	Lack of garbage trucks to maintain garbage in the municipality.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	480
224004 Beddings, Clothing, Footwear and related Services	2,000	950
227001 Travel inland	6,600	1,990
227004 Fuel, Lubricants and Oils	3,042	760
Total for Budget Output	12,602	4,180
Wage	0	0
Non-Wage	12,602	4,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Total for Department	3,129,012	1,351,779
Wage	2,235,787	1,104,218
Non-Wage	278,187	133,041
GoU Dev	615,038	114,521
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Two classroom block constructed at rwentunda p/s and staff salaries paid	Two classroom block constructed at rwentunda p/s and staff salaries paid	Little funds for the construction due to inadequate SFG funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,094,536	1,547,102
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	8,778	0
312121 Non-Residential Buildings - Acquisition	87,977	0
Total for Budget Output	3,192,290	1,547,102
Wage	3,094,536	1,547,102
Non-Wage	0	0
GoU Dev	97,754	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,873	112,288
Total for Budget Output	387,873	112,288
Wage	0	0
Non-Wage	387,873	112,288
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	424,380	141,460
Total for Budget Output	424,380	141,460
Wage	0	0
Non-Wage	424,380	141,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,837,882	2,332,595
Total for Budget Output	4,837,882	2,332,595
Wage	4,837,882	2,332,595
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Salaries paid for 12 months.

Salaries paid for 6 months.

No challenge encountered under this output.

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	563,895	275,362
Total for Budget Output	563,895	275,362
Wage	563,895	275,362
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	18,436	6,145
227004 Fuel, Lubricants and Oils	14,480	4,827
Total for Budget Output	32,916	10,972

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	32,916	10,972
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Stakeholders of the school sensitized	Stakeholders of the school sensitized	Funds were inadequate to cater for all the meetings with the stakeholders in the schools.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	1,075
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	2,160	540
Total for Budget Output	10,000	1,615
Wage	0	0
Non-Wage	10,000	1,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Seed school renovated and office activities coordinated.	Seed school renovation ongoing and office activities coordinated.	Funds are still inadequate for renovation of all schools.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,860	17,995
221011 Printing, Stationery, Photocopying and Binding	500	110
227001 Travel inland	21,000	16,610
228001 Maintenance-Buildings and Structures	173,070	0
Total for Budget Output	231,430	34,715
Wage	36,860	17,995
Non-Wage	194,570	16,720

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Sports and co-curricular activities promoted	Sports and co-curricular activities promoted	Funds are still inadequate to cater for all the sports categories.
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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	16,440	5,477
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	32,860	10,950
Total for Budget Output	50,000	16,427
Wage	0	0
Non-Wage	50,000	16,427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,898,587	4,528,510
Wage	8,533,172	4,173,054
Non-Wage	1,267,660	355,455
GoU Dev	97,754	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Transport infrastructure rehabilitated and maintained	Transport infrastructure rehabilitated and maintained	Lack of road equipment was the main challenge.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	58,871
227001 Travel inland	15,000	14,895
227004 Fuel, Lubricants and Oils	608,660	264,191
228001 Maintenance-Buildings and Structures	206,340	105,159
228002 Maintenance-Transport Equipment	85,000	29,396
Total for Budget Output	1,000,000	472,512
Wage	0	0
Non-Wage	1,000,000	472,512
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Staff salaries paid, access roads graded and graveled and machinery maintained	Staff salaries paid, access roads graded and graveled and machinery maintained	Lack of road equipment was the main cause of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	46,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	23,822
221011 Printing, Stationery, Photocopying and Binding	960	200
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,400	0
223006 Water	2,000	571

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,900	3,904
227004 Fuel, Lubricants and Oils	64,032	38,770
228001 Maintenance-Buildings and Structures	66,244	15,400
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	321,336	129,595
Wage	100,800	46,929
Non-Wage	220,536	82,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,336	602,107
Wage	100,800	46,929
Non-Wage	1,220,536	555,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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	99,000	36,604
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,300	1,150
342111 Land - Acquisition	10,000	0
Total for Budget Output	114,000	37,754
Wage	99,000	36,604
Non-Wage	5,000	1,150
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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	250
227001 Travel inland	4,500	1,100
Total for Budget Output	5,000	1,350
Wage	0	0
Non-Wage	5,000	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Communities sensitized on the good practices of protecting environment and on climate trends.	Communities sensitized on the good practices of protecting environment and on climate trends.	Lack of enforcement and transport means to ensure compliance.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Physical planning activities implemented	Physical planning activities implemented that includes inspection of development sites.	Lack of transport means and inadequate funding due to little local revenue collection for this quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
227004 Fuel, Lubricants and Oils	1,891	945
Total for Budget Output	4,391	2,195
Wage	0	0
Non-Wage	4,391	2,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,391	41,299
Wage	99,000	36,604
Non-Wage	18,391	4,695
GoU Dev	10,000	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Ext Finance

0

0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 15040201X CDMIS established and operationalized		
Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated.	Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated.	Inadequate funding especially from the institutional support from the ministry.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	34,255
221009 Welfare and Entertainment	2,610	0
221011 Printing, Stationery, Photocopying and Binding	1,300	393
222001 Information and Communication Technology Services.	2,960	1,080
227001 Travel inland	44,019	6,978
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	1,550	520
Total for Budget Output	123,416	43,226
Wage	69,277	34,255
Non-Wage	54,139	8,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,416	43,226
Wage	69,277	34,255
Non-Wage	54,139	8,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**Salaries paid, Municipal development plan IV prepared,
Data collected within the municipality and PBS reports
prepared.Salaries paid, Municipal development plan IV preparation
ongoing, Data collected within the municipality and PBS
reports prepared.Under staffing of the sector
as its manned by one person**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,482
221009 Welfare and Entertainment	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	47,264	28,454
227004 Fuel, Lubricants and Oils	6,580	3,880
312149 Other Land Improvements - Acquisition	51,000	15,200
Total for Budget Output	161,844	75,516
Wage	48,000	23,482
Non-Wage	40,264	21,799
GoU Dev	73,580	30,235
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

NA

NDP III Programmes coordinated

Inadequate funding and
under staffing of the sector**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	12,135
Total for Budget Output	0	12,135
Wage	0	0
Non-Wage	0	12,135

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Government programs monitored and LLGs assessments done.	Government programs monitored, LLGs technical support provided and LLGs assessments done.	Lack of transport means and under staffing is the cause of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,932
227004 Fuel, Lubricants and Oils	4,000	2,620
Total for Budget Output	10,000	6,552
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,552
Ext Finance	0	0
Total for Department	171,844	94,203
Wage	48,000	23,482
Non-Wage	40,264	33,934
GoU Dev	83,580	36,787
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Staff salary paid, compliance and service delivery audited.	Staff salary paid, compliance and service delivery audited.	Under staffing of the sector as it is manned by one person was the main cause of the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	10,847
221011 Printing, Stationery, Photocopying and Binding	490	217
227001 Travel inland	6,866	3,433
227004 Fuel, Lubricants and Oils	1,944	0
Total for Budget Output	31,101	14,497
Wage	21,801	10,847
Non-Wage	9,300	3,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,101	14,497
Wage	21,801	10,847
Non-Wage	9,300	3,650
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Profiling tourism sites, marketing and product development.	Profiling tourism sites, marketing and product development.	Under staffing of the sector was the main cause of the variation.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,424
227004 Fuel, Lubricants and Oils	1,318	652
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	2,076
Wage	0	0
Non-Wage	4,318	2,076
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

Staff salary paid, business community monitored and coordinated and office activities carried.	Staff salary paid, business community monitored and coordinated and office activities carried.	Inadequate funding of the sector and under staffing was the cause of the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	3,090
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	4,000	1,664
227004 Fuel, Lubricants and Oils	2,834	1,408
Total for Budget Output	15,210	6,742

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,216 3,090
	Non-Wage	7,994 3,652
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	26,006 8,818
	Wage	7,216 3,090
	Non-Wage	12,313 5,728
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 730 Sheema Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	2	1

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	16	6

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	98	48

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90	33

VOTE: 730 Sheema Municipal Council**Quarter 2****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****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	23	23

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector	Number	100	62

PIAP Output : 1203011004X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of CSOs and service providers trained	Number	4	2

VOTE: 730 Sheema Municipal Council**Quarter 2****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****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	35

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	Not yet

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	563894604	141,460,000

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings	Percentage	25	17

SubProgramme: 04 Labour and employment services**Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	1	1

VOTE: 730 Sheema Municipal Council**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	Not yet

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	95	45

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: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of District roads rehabilitated.	Number	45	11km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	25	4.8 km

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: 000090 Climate Change Adaptation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers accessing training and skilling centres	Number	4	2

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	15	7.4

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	96	62

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 : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	75

VOTE: 730 Sheema Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	90	40

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	45	12

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		8,932	0
KIZIBA HEALTH CENTRE II	Rwengando T/C	Programme Conditional Grant - Non Wage Recurrent		6,212	0
MIGINA HEALTH CENTRE II	Migina	Programme Conditional Grant - Non Wage Recurrent		6,212	0
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		12,423	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	Rwentunda p/s	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rwentunda p/s	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Two classroom block construction at Rwentunda p/s launched, monitored and commissioned	Rwentunda p/s	Programme Conditional Grant - Development		8,778	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rwentunda p/s	Programme Conditional Grant - Development		87,977	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENGANDO P.S.	Rwengando	Programme Conditional Grant - Non Wage Recurrent		9,683	0
KAGONGI P.S.Madarasati	Kagongi	Programme Conditional Grant - Non Wage Recurrent		6,019	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237771 Kangango Div					
Department: 060 Education					
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)					
RWAMPORORO P.S.	Nyakabira	Programme Conditional Grant - Non Wage Recurrent		6,595	0
NGOMANUNGI P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent		6,391	0
RWABUTURA P.S.	Rwabutura	Programme Conditional Grant - Non Wage Recurrent		14,854	0
MIGINA P.S.	Migina	Programme Conditional Grant - Non Wage Recurrent		5,256	0
RWENTUNDA P.S.	Rwentunda	Programme Conditional Grant - Non Wage Recurrent		6,558	0
NDEEBO P.S.	Ndeebo	Programme Conditional Grant - Non Wage Recurrent		5,647	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		5,665	0
KIHUNDA P.S.	Nyampikye	Programme Conditional Grant - Non Wage Recurrent		12,808	0
KYAMUNGWE P.S.	Kyamungwe	Programme Conditional Grant - Non Wage Recurrent		5,851	0
ITENDERO P.S.	Itendero	Programme Conditional Grant - Non Wage Recurrent		13,310	0
RWENTOBO P.S.	Karuhama	Programme Conditional Grant - Non Wage Recurrent		12,436	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: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nyabuhama	Urban Discretionary Equalisation Development Grant		51,000	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: 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 - Expenses	SMC Headquarters	Locally Raised Revenues		32,193	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	SMC Headquarters	Transitional Conditional Grant - Development		300,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarters	Urban Discretionary Equalisation Development Grant		3,000	0
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)					
RWAMUJOJO HEALTH CENTRE II	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		12,423	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		3,511	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		10,879	0
KYABANDARA HEALTH CENTRE II	Kabare	Programme Conditional Grant - Non Wage Recurrent		6,212	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		7,341	0
KITOJO COMMUNITY HC III	Rushoroza 1	Programme Conditional Grant - Non Wage Recurrent		12,423	0
KITOJO COMMUNITY HC III	Rushoroza 1	Programme Conditional Grant - Non Wage Recurrent		4,292	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kitojo and Migina HCIII's	Programme Conditional Grant - Development		280,000	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: 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)					
RUSHOROZA P.S.	Rushoroza 11	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		7,748	0
KYABANDARA MADRASAT P/S	Kabare	Programme Conditional Grant - Non Wage Recurrent		5,535	0
MUKINGA P.S.	Rwemijuju	Programme Conditional Grant - Non Wage Recurrent		6,037	0
RWAMUJOJO MIXED P.S.	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		12,380	0
KITOJO COPE. SCH	Kitojo11	Programme Conditional Grant - Non Wage Recurrent		1,927	0
BUSESIRE P.S.	Kitojo 11	Programme Conditional Grant - Non Wage Recurrent		6,484	0
MUTOJO INTEGRATED P.S.	Mutojo 11	Programme Conditional Grant - Non Wage Recurrent		11,747	0
RWEYESHERA P.S.	Rweyeshera	Programme Conditional Grant - Non Wage Recurrent		4,903	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent		5,033	0
NYAKASHAMBYA P.S.	Nyakashambya	Programme Conditional Grant - Non Wage Recurrent		9,143	0
KAGONGI P.S.	Kitete	Programme Conditional Grant - Non Wage Recurrent		7,042	0
MUTOJO MADARASAT P.S.	Mutojo 11	Programme Conditional Grant - Non Wage Recurrent		6,019	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		5,330	0
KAMABAARE P.S	Kamabare	Programme Conditional Grant - Non Wage Recurrent		3,563	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent		15,821	0

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Quarter 2

<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: 342111 Land - Acquisition					
Land Acquisition - Land	Rugongi	Urban Discretionary Equalisation Development Grant		10,000	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: 227001 Travel inland					
Travel Inland - Expenses	Rugongi	Locally Raised Revenues		57,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		7,159	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		4,000	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: 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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARERA HEALTH CENTRE II	Karera	Programme Conditional Grant - Non Wage Recurrent		6,212	0
KASHOZI HEALTH CENTRE III	Runyinya 1	Programme Conditional Grant - Non Wage Recurrent		12,423	0
KASHOZI HEALTH CENTRE III	Runyinya 1	Programme Conditional Grant - Non Wage Recurrent		5,097	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Runyinya 1	Programme Conditional Grant - Development		35,038	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)					
KASHOZI P.S.	Runyinya 11	Programme Conditional Grant - Non Wage Recurrent		14,035	0
RWEIGAGA P.S.	Rweigaga 1	Programme Conditional Grant - Non Wage Recurrent		7,414	0
BUTSIBO C.O.U P.S.	Kayamukondo	Programme Conditional Grant - Non Wage Recurrent		11,952	0
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		59,996	0
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		62,116	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)					
RUSHOZI HEALTH CENTRE II	Rushozi central	Programme Conditional Grant - Non Wage Recurrent		6,212	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kabwohe HCIV	Transitional Conditional Grant - Development		300,000	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)					
RWEMIKO P.S.	Rwemiko	Programme Conditional Grant - Non Wage Recurrent		5,758	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,440	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		6,316	0
KIBUTAMO P.S.	Kibutamo 1	Programme Conditional Grant - Non Wage Recurrent		6,298	0
RUSHOZI P.S.	Rushozi central	Programme Conditional Grant - Non Wage Recurrent		7,655	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		17,830	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,958	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		4,531	0
NYAMIYAGA P.S.	Kitohwa	Programme Conditional Grant - Non Wage Recurrent		3,210	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		18,239	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: 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		48,360	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Kabwohe CBD	Programme Conditional Grant - Development		6,477	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)					
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent		8,790	0
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent		7,395	0
KATEETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent		4,307	0
RWAKIZIBWA P.S.	Rwakizibwa	Programme Conditional Grant - Non Wage Recurrent		7,488	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent		6,763	0
KARERA COPE. SCH	Karera	Programme Conditional Grant - Non Wage Recurrent		1,908	0
KAMUGUNGUNU P.S.	Kyagaju	Programme Conditional Grant - Non Wage Recurrent		5,535	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
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)					
KALERA SEED SS	Rurama	Programme Conditional Grant - Non Wage Recurrent		71,040	0
KIBINGO GIRLS S.S.S	Kibingo	Programme Conditional Grant - Non Wage Recurrent		156,740	0
KYANGYENYI H.S	Mutojo II	Programme Conditional Grant - Non Wage Recurrent		36,740	0
BUTSIBO S.S	Butsibo	Programme Conditional Grant - Non Wage Recurrent		111,500	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		167,921	0