

VOTE: 730 Sheema Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 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: 09-09-2025

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

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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	624,692	82%
Discretionary Government Transfers	1,601,044	1,605,154	1,605,154	100%
Conditional Government Transfers	16,155,702	16,490,935	16,490,935	102%
Other Government Transfers	233,284	773,284	722,611	310%
External Financing	0	0	0	
Total Revenues shares	18,751,030	19,663,231	19,443,392	104%

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	228,783	105%
Tourism Development	10,795	10,795	10,789	100%
Natural Resources, Environment, Climate Change, Land And Water Management	123,000	123,000	115,394	94%
Private Sector Development	15,210	15,210	14,517	95%
Integrated Transport Infrastructure And Services	1,321,336	1,861,336	1,803,449	136%
Sustainable Urbanisation And Housing	4,391	4,391	4,390	100%
Human Capital Development	13,027,599	13,350,499	13,195,814	101%
Public Sector Transformation	2,552,954	2,552,954	2,465,683	97%
Community Mobilization And Mindset Change	123,416	123,416	100,711	82%
Governance And Security	373,532	992,624	929,512	249%
Development Plan Implementation	981,480	399,355	372,727	38%
Grand Total	18,751,030	19,663,231	19,241,768	103%
Wage	11,763,108	12,086,008	11,884,478	101%
Non-Wage Recurrent	5,736,314	6,313,281	6,093,375	106%
Domestic Devt	1,251,608	1,263,942	1,263,915	101%
External Financing	0	0	0	

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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. 19,663,231,000/= but by end of quarter four, it has cumulatively received Shs. 19,443,392,000/= indicating 104 percent performance of the approved budget. This performance was due to supplementary received from Other Government Transfers.

By 30th June 2025, 104 percent of the budget was received by the Municipal Council, Shs. 19,443,392,000/= has been cumulatively released to the departments indicating 104 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2025, out of the cumulative releases to the departments of shs. 19,443,392,000/=, Shs. 19,241,768,000/= has been spent by the departments accounting for 103 percent performance. The performance in terms of the overall budget released to the departments was 104% and out of which 103% of the budget was spent which was in harmony with the 99% of the release spent.

Some departments had unspent balances by 30th June 2025 and this was mainly as a result of un spent wage due to delays in the recruitment of staff by the service commission.

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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	624,692	82%
Advertisements/Bill Boards	7,130	7,130	5,944	83%
Animal and Crop Husbandry related Levies	39,976	39,976	24,664	62%
Business licenses	148,354	148,354	180,445	122%
Inspection Fees	132,583	132,583	105,549	80%
Land Fees	10,055	10,055	16,604	165%
Liquor licenses	2,854	2,854	2,610	91%
Local Hotel Tax	9,784	9,784	3,034	31%
Local Services Tax-Payable By Individuals	98,340	98,340	75,723	77%
Market /Gate Charges	161,190	161,190	147,883	92%
Other fees e.g. street parking fees	33,288	33,288	36,037	108%
Property related Duties/Fees	108,165	108,165	6,611	6%
Registration fees for Documents and Businesses	4,480	4,480	15,090	337%
Rent & Rates - Non-Produced Assets – from Gov’t units	4,800	4,800	4,500	94%
Discretionary Government Transfers	1,601,044	1,605,154	1,605,154	100%
Urban Discretionary Equalisation Development Grant	232,338	232,338	232,338	100%
Urban Unconditional Grant Wage	905,609	905,609	905,609	100%
Urban Unconditional Non-Wage	463,097	467,207	467,207	101%
Conditional Government Transfers	16,155,702	16,490,935	16,490,935	102%
Programme Conditional Grant - Non Wage Recurrent	4,278,933	4,278,933	4,278,933	100%
Programme Conditional Grant - Development	419,270	431,604	431,604	103%
Programme Conditional Grant - Wage Recurrent	10,857,499	11,180,398	11,180,398	103%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
Other Government Transfers	233,284	773,284	722,611	310%
GROW Project	20,000	20,000	9,842	49%
Support to PLE (UNEB)	18,000	18,000	16,610	92%
Uganda Road Fund (URF)	180,284	720,284	691,681	384%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	4,478	30%
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	19,663,231	19,443,392	104%

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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 four, it has cumulatively collected Shs. 624,692,000/= against the planned indicating 82 percent performance. This performance is because most of the revenue sources were affected a case in point is property rates that is not yet collected to the maximum due to some resistance. However as Municipal Council we expect collections to increase in the next financial year due to a number of interventions to be put in place among which include joint local revenue collection and more enforcement under building inspections and property rates collection.

In quarter four, Shs. 125,188,000/= was collected against the quarter plan of Shs. 198,464,250/= indicating 63 percent performance and this was as a result of the non-compliance of the tenderers and landlords.

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/= that was revised to Shs. 1,605,154,000/= but by the end of quarter four, it has cumulatively received Shs. 1,605,154,000/= indicating 100 percent performance of the annual budget. The overall performance was that all Central Government Transfers performed 100%.

In quarter four 2024/25 FY, Shs. 346,286,000/= was received as Central Government Transfers against the quarter budget of Shs. 342,176,500/= indicating 101.2 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/= that was revised to Shs. 773,284,000/= but by the end of quarter four, it has cumulatively received Shs. 722,611,000/= indicating 310 percent performance. The overall performance was due to more receipts of funds from Road Fund that were received in this quarter due to supplementary.

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.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,167,936	0	3,041,377	96%	597,165
Sub-Total	3,167,936	0	3,041,377	96%	597,165
Department: Finance					
10 Financial Management and Accountability (LG)	163,553	0	142,477	87%	35,062
Sub-Total	163,553	0	142,477	87%	35,062
Department: Statutory bodies					
10 Legislation and Oversight	373,532	0	353,818	95%	123,509
Sub-Total	373,532	0	353,818	95%	123,509
Department: Production and Marketing					
10 Agricultural Extension	166,703	0	178,170	107%	41,949
20 Agricultural Production	50,613	0	50,613	100%	18,413
Sub-Total	217,316	0	228,783	105%	60,362
Department: Health					
10 Primary HealthCare	3,116,410	0	3,080,519	99%	859,852
30 Health Management and Supervision	12,602	0	10,350	82%	3,660
Sub-Total	3,129,012	0	3,090,869	99%	863,512
Department: Education					
10 Pre-Primary and Primary Education	3,580,164	0	3,579,506	100%	1,035,145
20 Secondary Education	5,262,262	0	5,472,944	104%	1,490,347
30 Skills Development	731,816	0	729,550	100%	195,846
40 Education&Sports Management and Inspection	324,346	0	322,946	100%	227,422
Sub-Total	9,898,587	0	10,104,946	102%	2,948,760
Department: Roads and Engineering					
10 Community Access Roads	1,321,336	0	1,803,449	136%	862,120
Sub-Total	1,321,336	0	1,803,449	136%	862,120
Department: Natural Resources					
10 Natural Resources Management	127,391	0	119,784	94%	41,542
Sub-Total	127,391	0	119,784	94%	41,542

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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	100,711	82%	38,883
Sub-Total	123,416	0	100,711	82%	38,883
Department: Planning					
10 Planning and Statistics	171,844	0	201,693	117%	23,292
Sub-Total	171,844	0	201,693	117%	23,292
Department: Internal Audit					
10 Compliance	31,101	0	28,557	92%	5,418
Sub-Total	31,101	0	28,557	92%	5,418
Department: Trade, Industry and Local Development					
10 Commercial Services	26,006	0	25,306	97%	11,523
Sub-Total	26,006	0	25,306	97%	11,523
Grand Total	18,751,030	0	19,241,768	103%	5,611,149

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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	2,613,327	96%	536,818
Locally Raised Revenues	161,120	161,120	84,563	52%	17,572
Multi-Sectoral Transfers to LLGs_NonWage	489,955	489,955	450,224	92%	107,027
Programme Conditional Grant - Non Wage Recurrent	1,634,867	1,634,867	1,634,867	100%	300,973
Urban Unconditional Grant Wage	369,220	369,220	369,220	100%	92,305
Urban Unconditional Non-Wage	74,015	74,015	74,452	101%	18,941
Development Revenues	438,759	438,759	438,759	100%	0
Multi-Sectoral Transfers to LLGs_Gou	125,028	125,028	125,028	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Urban Discretionary Equalisation Development Grant	13,731	13,731	13,731	100%	0
Total Revenues Shares	3,167,936	3,167,936	3,052,086	96%	536,818

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	369,220	369,220	358,512	97%	83,158
Non Wage	2,359,957	2,359,957	2,244,106	95%	511,423
Development Expenditure					
Domestic Development	438,759	438,759	438,759	100%	2,584
External Financing	0	0	0	0%	0
Total Expenditure	3,167,936	3,167,936	3,041,377	96%	597,165

C: Unspent Balances

Recurrent Balances	536,818	1276875.064	10,709	
Wage		92,305	10,708	-8,315,774%
Non Wage		444,513	1	-109,696,720%
Development Balances			0	
Domestic Development			0	-11,227,364%
External Financing			0	0%
Total Unspent			10,709	-303,600,849%

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 four of Shs. 3,052,086,000/= which accounts for 96 percent of the approved budget.

Out of the planned quarter budget of Shs. 682,294,250/=, Shs. 536,818,000/= was the quarter four out turn indicating performance of 78.7% of the planned quarter budget. This under performance was due to less receipts received from locally raised revenue.

By end of 30th June 2025, the administration department had cumulatively spent Shs. 3,041,377,000/= indicating 96 percent performance of the approved budget and shs. 10,709,000/= was the unspent balance mainly from wage amounting to 3.5 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 10,709,000/= mainly from wage amounting to 3.5 percent of the released budget was meant for the salary of the Deputy Town Clerk who was promoted to the City division Town Clerk and was not yet replaced by the end of the quarter.

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	146,965	90%	25,921
Locally Raised Revenues	64,000	64,000	46,773	73%	394
Urban Unconditional Grant Wage	83,553	83,553	83,553	100%	20,888
Urban Unconditional Non-Wage	16,000	16,000	16,638	104%	4,638
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,553	163,553	146,965	90%	25,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,553	83,553	79,067	95%	17,359
Non Wage	80,000	80,000	63,410	79%	17,703
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,553	163,553	142,477	87%	35,062
C: Unspent Balances					
Recurrent Balances	25,921	75950.596	4,488		
Wage		20,888	4,487	-1,735,894%	
Non Wage		5,032	1	-3,765,298%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,488	-14,221,778%	

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 30th June 2025, the department had cumulatively received Shs. 146,965,000/= against an approved budget of Shs. 163,553,000/= indicating 90 percent performance.

In quarter four, the department had a planned budget of Shs.40,888,250/= but was able to realize Shs. 25,921,000/= indicating a budget out turn of 63.5% as a result of the more receipts of the local revenue received by the department.

By the end of quarter four, the department had spent Shs. 142,477,000/= amounting to 87 percent of the approved budget leaving Shs. 4,488,000 amounting to 3.1% of the released budget resulting from the un spent wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of Shs. 4,488,000 amounting to 3.1% of the released budget resulting from the un spent wage that was meant for the treasurer who retired and was not replaced by the end of the quarter.

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, municipal council stores handled.

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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	377,641	353,991	95%	100,159
Locally Raised Revenues	83,480	83,480	59,829	72%	23,536
Urban Unconditional Grant Wage	69,881	69,881	69,881	100%	17,470
Urban Unconditional Non-Wage	220,170	224,280	224,280	102%	59,152
Development Revenues	0	0	0	0%	0
Total Revenues Shares	373,532	377,641	353,991	95%	100,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,881	69,881	69,717	100%	23,821
Non Wage	303,650	307,760	284,101	94%	99,688
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	373,532	377,641	353,818	95%	123,509
C: Unspent Balances					
Recurrent Balances	100,159	216892.04725	173		
Wage		17,470	165	-2,382,074%	
Non Wage		82,688	8	-17,477,410%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			173	-35,281,645%	

Summary of Department Revenues and Expenditure by Source

In FY 2024/25, Statutory bodies has an approved budget of Shs. 373,532,000/= that was revised to Shs. 377,641,000/= due to supplementary but by the end of quarter four, it had cumulatively received Shs. 353,991,000/= indicating 95% of the annual approved budget. In quarter four, Shs. 100,159,000/= was received against the quarter budget of Shs. 93,383,000/= indicating 107.3 percent performance. This over performance was as a result of more receipts of non-wage received by the department. By the end of the quarter four, the Sector had spent Shs.353,818,000/= cumulatively indicating 95% performance of the annual approved budget, leaving a balance of Shs. 173,000,/= of the total budget indicating 0.05 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. 173,000/= of the total budget indicating 0.05 percent of the released budget was meant for PAYE that were not yet paid at the end of the quarter.

Highlights of physical performance by end of the quarter

Two council sitting and two 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	217,316	100%	54,329
Programme Conditional Grant - Non Wage Recurrent	91,916	91,916	91,916	100%	22,979
Programme Conditional Grant - Wage Recurrent	125,400	125,400	125,400	100%	31,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	12,334	12,334	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	217,316	229,650	229,650	106%	54,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	124,536	99%	30,788
Non Wage	91,916	91,916	91,914	100%	29,437
Development Expenditure					
Domestic Development	0	12,334	12,334	0%	137
External Financing	0	0	0	0%	0
Total Expenditure	217,316	229,650	228,783	105%	60,362
C: Unspent Balances					
Recurrent Balances	54,329	114554.06025	867		
Wage		31,350	864	-3,078,800%	
Non Wage		22,979	3	-5,218,627%	
Development Balances			0		
Domestic Development			0	-13,695%	
External Financing			0	0%	
Total Unspent			867	-22,824,003%	

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 four, it had cumulatively received Shs.229,650,000/= indicating 106% performance of the approved total budget. Out of the planned quarter budget of Shs. 54,329,000/= the department received Shs. 54,329,000/= indicating 100% performance. This performance was due to receiving all the receipts from revenue sources.

By 30th June 2025, out of the cumulative release of Shs. 229,650,000/=, the department had spent Shs. 228,793,000/= indicating 105% performance of the total approved budget leaving the unspent balance of Shs. 867,000/= from wage indicating 0.4% 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. 867,000/= mainly from wage indicating 0.4% of the released budget was meant for the PAYE that were not yet paid at the end of the quarter.

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 attended trade shows.

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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	2,576,887	103%	644,234
Locally Raised Revenues	4,600	4,600	2,350	51%	600
Programme Conditional Grant - Non Wage Recurrent	273,587	273,587	273,587	100%	68,397
Programme Conditional Grant - Wage Recurrent	2,235,787	2,300,949	2,300,949	103%	575,237
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	615,038	615,038	615,038	100%	0
Programme Conditional Grant - Development	315,038	315,038	315,038	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,129,012	3,194,175	3,191,925	102%	644,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,235,787	2,300,949	2,199,915	98%	515,087
Non Wage	278,187	278,187	275,931	99%	73,330
Development Expenditure					
Domestic Development	615,038	615,038	615,023	100%	275,095
External Financing	0	0	0	0%	0
Total Expenditure	3,129,012	3,194,175	3,090,869	99%	863,512
C: Unspent Balances					
Recurrent Balances	644,234	1216910.2545	101,041		
Wage		575,237	101,035	-49,879,597%	
Non Wage		68,997	7	-14,218,701%	
Development Balances			15		
Domestic Development			15	-42,885,449%	
External Financing			0	0%	
Total Unspent			101,056	-308,442,618%	

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 four, total amount spent was Shs.3,090,869,000/= cumulatively amounting to 99 percent of the approved budget.

In quarter four, Shs.644,234,000/= was received against the planned budget of shs.644,784,250/= indicating 99.9 percent performance. This performance was due to receipts of funds received by the department from all grants. By the end of quarter four, the department had unspent balance of Shs. 101,056,000/= brought about by delays in recruitment of ugift upgraded health centre III workers.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 101,056,000/= was brought about by delays in recruitment of ugift upgraded Migina health centre III health workers .

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 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,800,833	10,058,570	10,057,180	103%	2,614,239
Other Transfers from Central Government	18,000	18,000	16,610	92%	0
Programme Conditional Grant - Non Wage Recurrent	1,249,160	1,249,160	1,249,160	100%	416,387
Programme Conditional Grant - Wage Recurrent	8,496,312	8,754,049	8,754,049	103%	2,188,512
Urban Unconditional Grant Wage	36,860	36,860	36,860	100%	9,215
Urban Unconditional Non-Wage	500	500	500	100%	125
Development Revenues	97,754	97,754	97,754	100%	0
Programme Conditional Grant - Development	97,754	97,754	97,754	100%	0
Total Revenues Shares	9,898,587	10,156,324	10,154,934	103%	2,614,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,533,172	8,790,909	8,740,921	102%	2,274,227
Non Wage	1,267,660	1,267,660	1,266,270	100%	578,969
Development Expenditure					
Domestic Development	97,754	97,754	97,754	100%	95,564
External Financing	0	0	0	0%	0
Total Expenditure	9,898,587	10,156,324	10,104,946	102%	2,948,760
C: Unspent Balances					
Recurrent Balances	2,614,239	5303403.90025	49,988		
Wage		2,197,727	49,988	-220,979,293%	
Non Wage		416,512	0	-89,171,854%	
Development Balances			0		
Domestic Development			0	-12,000,290%	
External Financing			0	0%	
Total Unspent			49,988	-1,007,880,325	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

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 four but by the end of the quarter it had cumulatively received Shs.10,154,934,000/= indicating 103% of the annual approved budget.

In quarter four, Shs.2,614,239,000/= was received against the planned budget of shs.2,166,003,000/= indicating 120.7 percent performance.

By the end of quarter four, out of the Shs. 10,154,934,000/= that was released to the department, Shs. 10,104,946,000/= was spent indicating 102 percent performance of the approved budget leaving the unspent balance of Shs. 49,988,000 brought about by un spent wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 49,988,000/= was brought about by un spent wage due to delays to recruit some teachers that retired, transferred and absconded from service by the service commission.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,336	1,861,336	1,832,074	139%	865,355
Locally Raised Revenues	37,151	37,151	36,493	98%	0
Other Transfers from Central Government	180,284	720,284	691,681	384%	589,380
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	100,800	100,800	100,800	100%	25,200
Urban Unconditional Non-Wage	3,100	3,100	3,100	100%	775
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,321,336	1,861,336	1,832,074	139%	865,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	72,205	72%	13,200
Non Wage	1,220,536	1,760,536	1,731,243	142%	848,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,321,336	1,861,336	1,803,449	136%	862,120
C: Unspent Balances					
Recurrent Balances	865,355	1192454.22175	28,625		
Wage		25,200	28,595	-1,320,000%	
Non Wage		840,155	30	-114,565,267%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,625	-179,479,497%	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

By 30th June 2025, Roads and Engineering had cumulatively received Shs. 1,834,074,000/= against the approved budget of shs. 1,321,336,000/= that was revised to Shs. 1,861,336,000/= indicating 132% percent performance of the approved budget. In quarter four, the department had a planned budget of Shs. 330,334,000/= but was able to realize Shs. 865,355,000/= indicating a budget out turn of 262%. This over performance was due to more receipts of funds received from Uganda Road Fund. By the end of quarter four, the department cumulatively had spent 136% of the annual budget leaving the unspent balance of Shs. 28,625,000/= that remained on wage indicating 1.6 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 28,625,000/= that remained on wage indicating 1.6 percent of the released budget was meant for the salary of the superintendent of works that transferred services to Mbarara university of science and technology.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, municipal roads that is 26kms rehabilitated and maintained, building control committee facilitated, culverts constructed, District roads committee facilitated and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,391	117,391	109,791	94%	28,298
Locally Raised Revenues	9,000	9,000	1,400	16%	1,200
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	9,391	9,391	9,391	100%	2,348
Development Revenues	10,000	10,000	10,000	100%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	127,391	127,391	119,791	94%	28,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	35,896
Non Wage	18,391	18,391	10,790	59%	5,646
Development Expenditure					
Domestic Development	10,000	10,000	9,994	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,391	127,391	119,784	94%	41,542
C: Unspent Balances					
Recurrent Balances	28,298	70890.11375	1		
Wage		24,750	0	-3,589,631%	
Non Wage		3,548	1	-1,020,833%	
Development Balances			6		
Domestic Development			6	-250,000%	
External Financing			0	0%	
Total Unspent			7	-11,950,102%	

Summary of Department Revenues and Expenditure by Source

By 30th June 2025, the sector had cumulatively received Shs.119,791,000/= out of the approved budget shs.127,391,000/= indicating 94% performance.

In quarter four, the department had a planned budget of Shs. 32,680,750/= but was able to realize Shs.28,298,000/= indicating a budget out turn of 86.6%. This underperformance was due to less receipt of funds realized from locally raised revenue.

By the end of quarter four, the department had utilized Shs. 119,784,000/= representing 94% of the approved budget leaving the unspent balance of Shs. 7,000 mainly for development that is negligible.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs.7,000/= mainly for development is very negligible and was swept to the consolidated fund.

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 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,416	123,416	101,621	82%	33,820
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	14,320	41%	12,080
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	17,089	100%	4,272
Urban Unconditional Grant Wage	69,277	69,277	69,277	100%	17,319
Urban Unconditional Non-Wage	1,050	1,050	936	89%	148
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,416	123,416	101,621	82%	33,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,277	69,277	68,371	99%	21,181
Non Wage	54,139	54,139	32,340	60%	17,702
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,416	123,416	100,711	82%	38,883
C: Unspent Balances					
Recurrent Balances	33,820	69737.30175	911		
Wage		17,319	906	-2,118,126%	
Non Wage		16,500	5	-3,107,172%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			911	-10,037,235%	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

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 four, it had cumulatively received Shs. 101,621,000/= indicating 82% of the budget.

In quarter four, Shs. 33,820,000/= was received against the quarter budget of Shs. 30,854,000/= indicating 109.6 percent performance due to more receipts of funds from Other Government Transfers.
By the end of the quarter four, the Sector had spent Shs.100,711,000/= cumulatively indicating 82% performance of the annual approved budget leaving out Shs. 911,000/= as un spent balance indicating 0.9% of the total released budget mainly from unspent wage.

Reasons for unspent balances on the bank account

The un spent balance Shs. 911,000/= indicating 0.9% of the total released budget mainly from unspent wage was meant for the CDO that retired.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,264	121,121	119,726	136%	18,306
Locally Raised Revenues	11,199	44,056	43,621	390%	0
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Urban Unconditional Non-Wage	29,065	29,065	28,105	97%	6,306
Development Revenues	83,580	83,580	83,580	100%	0
Urban Discretionary Equalisation Development Grant	83,580	83,580	83,580	100%	0
Total Revenues Shares	171,844	204,701	203,306	118%	18,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	46,388	97%	12,000
Non Wage	40,264	73,121	71,725	178%	11,075
Development Expenditure					
Domestic Development	83,580	83,580	83,580	100%	217
External Financing	0	0	0	0%	0
Total Expenditure	171,844	204,701	201,693	117%	23,292
C: Unspent Balances					
Recurrent Balances	18,306	45141.0235	1,613		
Wage		12,000	1,612	-1,200,000%	
Non Wage		6,306	1	-2,107,796%	
Development Balances			0		
Domestic Development			0	-2,111,150%	
External Financing			0	0%	
Total Unspent			1,613	-20,150,951%	

Summary of Department Revenues and Expenditure by Source

By the end of 30th June 2025, the sector had cumulatively received Shs. 203,306,000/= against the approved budget of Shs.171,844,000/= that was revised to Shs. 204,701,000/= indicating 118 percent of the budget.

In quarter four, Shs. 18,306,000/= was received against the quarter budget of Shs. 22,066,000/= indicating 83 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.201,693,000/= cumulatively indicating 117% performance of the annual approved budget, leaving the un spent balance of Shs. 1,613,000/= indicating 0.8% of the released budget mostly for wage that were not utilized at the end of the quarter.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance of Shs. 1,613,000/= indicating 0.8% of the released budget mostly for wage that was meant for the PAYE that were not yet paid at the end of the quarter.

Highlights of physical performance by end of the quarter

PBS Quarter three report for the FY 2024/25 prepared and submitted, draft and approved budget estimates for the FY 2025/26 prepared and submitted, government programs monitored, data collected within the municipality, TPC meetings held, staff salary paid and office coordination carried out.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	31,101	31,101	31,044	100%	7,760
Locally Raised Revenues	2,000	2,000	1,943	97%	485
Urban Unconditional Grant Wage	21,801	21,801	21,801	100%	5,450
Urban Unconditional Non-Wage	7,300	7,300	7,300	100%	1,825
Development Revenues	0	0	0	0%	0
Total Revenues Shares	31,101	31,101	31,044	100%	7,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,801	21,801	19,314	89%	3,108
Non Wage	9,300	9,300	9,243	99%	2,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,101	31,101	28,557	92%	5,418
C: Unspent Balances					
Recurrent Balances	7,760	13193.323	2,487		
Wage		5,450	2,487	-310,809%	
Non Wage		2,310	0	-461,190%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,487	-2,847,954%	

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 four, it had cumulatively received Shs. 31,044,000/= indicating 100 percent performance of the budget.

In quarter four, the department received Shs. 7,760,000/= out of the quarter plan of Shs. 7,775,250/= indicating 99.8 percent performance. This performance was due to less receipts received under local revenue for this quarter.

The department had cumulatively spent Shs. 28,557,000/= indicating 92% of the total approved budget leaving the unspent balance of Shs. 2,487,000/= indicating 8% of the released budget.

Reasons for unspent balances on the bank account

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balance of Shs. 2,487,000/= indicating 8% of the released budget was meant for the salary of the senior internal auditor that transferred services to other institution.

Highlights of physical performance by end of the quarter

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

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,529	19,529	19,529	100%	4,882
Programme Conditional Grant - Non Wage Recurrent	12,312	12,313	12,313	100%	3,078
Urban Unconditional Grant Wage	7,216	7,216	7,216	100%	1,804
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	26,006	26,006	26,006	100%	4,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216	7,216	6,533	91%	1,804
Non Wage	12,313	12,313	12,302	100%	3,248
Development Expenditure					
Domestic Development	6,477	6,477	6,471	100%	6,471
External Financing	0	0	0	0%	0
Total Expenditure	26,006	26,006	25,306	97%	11,523
C: Unspent Balances					
Recurrent Balances	4,882	9934.173	694		
Wage		1,804	683	-180,402%	
Non Wage		3,078	11	-629,535%	
Development Balances			6		
Domestic Development			6	-809,052%	
External Financing			0	0%	
Total Unspent			700	-2,525,732%	

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 four, it has cumulatively received Shs 26,006,000/= indicating 100 percent performance of the budget.
In quarter four, the department received Shs. 4,882,000/= out of the quarter plan of Shs. 4,882,000/= indicating 100 percent performance.

By the end of quarter four, the department had cumulatively spent 97% of the realized budget against the annual budget leaving the unspent balance of Shs.700,000/= for the unspent wage amounting to 2.7% of the realized budget.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs.700,000/= for the unspent wage amounting to 2.7% of the realized budget was meant for PAYE of the staff in the Trade which were not yet paid by 30th June 2025.

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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	45 Staff paid their salaries, 146 pensioners paid and 4 retirees paid their gratuity.	Gratuity was not enough to cater for the all the retirees.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	369,220	83,158
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	6,815	2,935
273104 Pension	825,272	254,682
273105 Gratuity	378,618	102,590
352880 Salary Arrears Budgeting	11,753	0
352881 Pension and Gratuity Arrears Budgeting	419,224	0
Total for Budget Output	2,013,423	444,144
Wage	369,220	83,158
Non-Wage	1,644,203	360,987
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.	Delays by the Engineering brigade for the construction of the administration block.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	1,550
221016 Systems Recurrent costs	30,000	7,520
221017 Membership dues and Subscription fees.	5,000	914
222001 Information and Communication Technology Services.	5,520	1,920
223002 Property Rates	81,120	6,820
223004 Guard and Security services	12,600	5,250

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,691	10,292
227004 Fuel, Lubricants and Oils	35,600	9,000
228002 Maintenance-Transport Equipment	5,000	1,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,390
312121 Non-Residential Buildings - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	539,531	46,506
Wage	0	0
Non-Wage	225,800	43,922
GoU Dev	313,731	2,584
Ext Finance	0	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.	4 LLGs supervised and supported, line ministries consulted and office activities conducted.	Inadequate funding due to limited local revenue collection.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	106,514
Total for Budget Output	0	106,514
Wage	0	0
Non-Wage	0	106,514
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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	267,450	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		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	597,165
Wage	369,220	83,158
Non-Wage	2,359,957	511,423
GoU Dev	438,759	2,584
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	7 Staff paid their salaries for 3 months, revenue collection managed and office activities coordinated.	Inadequate funding to the sector due to limited local revenue and under staffing in the sector.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,553	17,359	
221009 Welfare and Entertainment	12,000	640	
221011 Printing, Stationery, Photocopying and Binding	12,000	728	
221014 Bank Charges and other Bank related costs	0	152	
222001 Information and Communication Technology Services.	4,800	1,200	
227001 Travel inland	37,751	11,684	
227004 Fuel, Lubricants and Oils	13,449	3,300	
Total for Budget Output	163,553	35,062	
Wage	83,553	17,359	
Non-Wage	80,000	17,703	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	163,553	35,062	
Wage	83,553	17,359	
Non-Wage	80,000	17,703	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	No variation except some delays in the delivery of activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	6,640	1,590
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,100	2,330
Wage	0	0
Non-Wage	9,100	2,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,105
Total for Budget Output	0	4,105
Wage	0	0
Non-Wage	0	4,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	2 Staff salaries paid and 6 political leaders paid, 2 council and 2 sectoral sittings held, 3 executive meetings held and 2 business committee meetings held and activities coordinated and government programs monitored.	Delays in the payment of the council sittings due to delays in the local revenue allocation to the department.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	23,821
211105 Ex-Gratia for Political leaders.	193,860	71,055
221009 Welfare and Entertainment	12,000	3,200
221011 Printing, Stationery, Photocopying and Binding	878	220
222001 Information and Communication Technology Services.	4,960	1,390
227001 Travel inland	53,452	10,038
227004 Fuel, Lubricants and Oils	20,400	5,100
228002 Maintenance-Transport Equipment	9,000	2,250
Total for Budget Output	364,432	117,074
Wage	69,881	23,821
Non-Wage	294,550	93,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,532	123,509
Wage	69,881	23,821
Non-Wage	303,650	99,688
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Kagango slaughter slab constructed.	Demo gardens maintained and Structures at Kagango slaughter slab constructed.	No variation encountered though funds are still very little based on the needs.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	137
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	137
Wage	0	0
Non-Wage	0	0
GoU Dev	0	137
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.	3 Staff salaries paid, Rent and housing allowances for 22 town agents paid, 2125 farmers sensitized and office activities coordinated.	No variation encountered.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	30,788
221001 Advertising and Public Relations	300	75
221011 Printing, Stationery, Photocopying and Binding	789	209
222001 Information and Communication Technology Services.	2,160	600
224002 Veterinary supplies and services	2,000	500
224003 Agricultural Supplies and Services	2,360	590
227001 Travel inland	21,254	5,940
227004 Fuel, Lubricants and Oils	12,440	3,110
Total for Budget Output	166,703	41,812
Wage	125,400	30,788
Non-Wage	41,303	11,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	6,900
221011 Printing, Stationery, Photocopying and Binding	3,680	1,840
227001 Travel inland	19,333	9,673
Total for Budget Output	50,613	18,413
Wage	0	0
Non-Wage	50,613	18,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,316	60,362
Wage	125,400	30,788
Non-Wage	91,916	29,437
GoU Dev	0	137
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 which includes engagements with different stakeholders.	HIV activities mainstreamed which includes 1 engagements with different stakeholders.	No variation though HIV/ AIDS prevalence rate is still on.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,034
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,000	2,034
Wage	0	0
Non-Wage	4,000	2,034
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 and kabwohe HCIV renovated.	Staff salaries paid , office activities conducted, support supervision conducted for health facilities and kabwohe HCIV renovated.	No variation but the staffing levels are still inadequate.
PIAP Output: 1203011004X Human resources recruited to fill vacant posts		
Staff for the upgraded HCII recruited.	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,235,787	515,087
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	960	400
227001 Travel inland	10,989	4,181
227004 Fuel, Lubricants and Oils	4,522	1,130
263308 Sector Conditional Grant (Non-Wage)	242,915	61,125
312111 Residential Buildings - Acquisition	35,038	0
312121 Non-Residential Buildings - Acquisition	300,000	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	275,095
Total for Budget Output	3,112,410	857,818
Wage	2,235,787	515,087
Non-Wage	261,585	67,636
GoU Dev	615,038	275,095
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.	No variation encountered but there is lack of transport means that hamper some of the activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	6,600	1,400
227004 Fuel, Lubricants and Oils	3,042	1,520
Total for Budget Output	12,602	3,660
Wage	0	0
Non-Wage	12,602	3,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,129,012	863,512
Wage	2,235,787	515,087
Non-Wage	278,187	73,330
GoU Dev	615,038	275,095
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 420 staff salaries paid	No challenge but SFG funds are still very little.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,094,536	775,629
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	8,778	6,588
312121 Non-Residential Buildings - Acquisition	87,977	87,977
Total for Budget Output	3,192,290	871,193
Wage	3,094,536	775,629
Non-Wage	0	0
GoU Dev	97,754	95,564
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,873	163,952
Total for Budget Output	387,873	163,952
Wage	0	0
Non-Wage	387,873	163,952
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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	424,380	141,553
Total for Budget Output	424,380	141,553
Wage	0	0
Non-Wage	424,380	141,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,837,882	1,348,794
Total for Budget Output	4,837,882	1,348,794
Wage	4,837,882	1,348,794
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

Staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	563,895	139,872
Total for Budget Output	563,895	139,872
Wage	563,895	139,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,436	6,148
227004 Fuel, Lubricants and Oils	14,480	7,027
Total for Budget Output	32,916	13,175
Wage	0	0
Non-Wage	32,916	13,175
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	No variation but the municipality has very many schools that needs more funding in terms of capacity strengthening.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	2,715

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	2,160	900
Total for Budget Output	10,000	4,115
Wage	0	0
Non-Wage	10,000	4,115
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 renovated and office activities coordinated.	No variation encountered
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,860	9,932
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	21,000	2,150
228001 Maintenance-Buildings and Structures	173,070	170,581
Total for Budget Output	231,430	182,789
Wage	36,860	9,932
Non-Wage	194,570	172,856
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	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,440	9,151
221017 Membership dues and Subscription fees.	700	700
227001 Travel inland	32,860	17,492
Total for Budget Output	50,000	27,343
Wage	0	0
Non-Wage	50,000	27,343
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	9,898,587	2,948,760
	Wage	8,533,172	2,274,227
	Non-Wage	1,267,660	578,969
	GoU Dev	97,754	95,564
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
48kms to be maintained.	21kms or roads maintained.	No variation except delays due to lack of plant machinery.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	8,966
227001 Travel inland	15,000	72
227004 Fuel, Lubricants and Oils	608,660	165,885
228001 Maintenance-Buildings and Structures	206,340	66,419
228002 Maintenance-Transport Equipment	85,000	15,746
Total for Budget Output	1,000,000	257,088
Wage	0	0
Non-Wage	1,000,000	257,088
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

2 Staff salaries to be paid paid, 18 kms of access roads to be graded and graveled and machinery maintained	2 Staff salaries to be paid paid, 18 kms of access roads were graded and graveled and machinery maintained	No variation except lack of plant machinery that leads to delays.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	13,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	20,143
221011 Printing, Stationery, Photocopying and Binding	960	760
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	2,400	2,400
223006 Water	2,000	0
227001 Travel inland	16,900	56,023
227004 Fuel, Lubricants and Oils	64,032	351,983
228001 Maintenance-Buildings and Structures	66,244	29,324

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	127,200
Total for Budget Output	321,336	605,032
Wage	100,800	13,200
Non-Wage	220,536	591,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,336	862,120
Wage	100,800	13,200
Non-Wage	1,220,536	848,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	35,896
224004 Beddings, Clothing, Footwear and related Services	2,000	1,400
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	38,446
Wage	99,000	35,896
Non-Wage	5,000	2,550
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		US\$ 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

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.	Inadequate funding of the sector due to limited funds released to the department
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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 such as inspection of building plans and issuing out building permits to 38 clients	No variation except compliance by the community is still a challenge.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	801
227004 Fuel, Lubricants and Oils	1,891	945
Total for Budget Output	4,391	1,746
Wage	0	0
Non-Wage	4,391	1,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,391	41,542
Wage	99,000	35,896
Non-Wage	18,391	5,646
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	7 Staff salaries paid, 87groups of YLP, 68groups of UWEP, 1041 people on SAGE, 38 groups PWDs, 28 groups of Elderly programs managed and office activities coordinated.	No variation encountered though funding for the institutional support is very low.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	69,277	21,181	
221009 Welfare and Entertainment	2,610	110	
221011 Printing, Stationery, Photocopying and Binding	1,300	901	
222001 Information and Communication Technology Services.	2,960	1,260	
227001 Travel inland	44,019	14,901	
227004 Fuel, Lubricants and Oils	1,700	0	
228002 Maintenance-Transport Equipment	1,550	530	
Total for Budget Output	123,416	38,883	
Wage	69,277	21,181	
Non-Wage	54,139	17,702	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	123,416	38,883	
Wage	69,277	21,181	
Non-Wage	54,139	17,702	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Salary paid for one staff, Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared.	No variation except under staffing of the department due to limited wage bill.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221009 Welfare and Entertainment	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	47,264	6,570
227004 Fuel, Lubricants and Oils	6,580	830
312149 Other Land Improvements - Acquisition	51,000	0
Total for Budget Output	161,844	22,774
Wage	48,000	12,000
Non-Wage	40,264	10,610
GoU Dev	73,580	165
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 were coordinated	No challenge encountered
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	465
Total for Budget Output	0	465
Wage	0	0
Non-Wage	0	465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Government programs monitored and reports made.	Government programs monitored and reports made.	No variation but there is lack of transport means.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	52
227004 Fuel, Lubricants and Oils		4,000	0
Total for Budget Output		10,000	52
Wage		0	0
Non-Wage		0	0
GoU Dev		10,000	52
Ext Finance		0	0
Total for Department		171,844	23,292
Wage		48,000	12,000
Non-Wage		40,264	11,075
GoU Dev		83,580	217
Ext Finance		0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 120 Internal Audit

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

One Staff salary paid, compliance and service delivery audited.	One Staff salary paid, compliance and service delivery audited.	No variation but there is under staffing in the sector.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	3,108
221011 Printing, Stationery, Photocopying and Binding	490	109
227001 Travel inland	6,866	1,717
227004 Fuel, Lubricants and Oils	1,944	485
Total for Budget Output	31,101	5,418
Wage	21,801	3,108
Non-Wage	9,300	2,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,101	5,418
Wage	21,801	3,108
Non-Wage	9,300	2,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Tourism sites profiled, marketing and product development made.	4 Tourism sites profiled, marketing and product development made.	No challenge faced except under staffing of the sector.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	916
227004 Fuel, Lubricants and Oils	1,318	330
312235 Furniture and Fittings - Acquisition	6,477	6,471
Total for Budget Output	10,795	7,717
Wage	0	0
Non-Wage	4,318	1,246
GoU Dev	6,477	6,471
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.	No variation encountered.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	1,804
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	4,000	1,002
227004 Fuel, Lubricants and Oils	2,834	710
Total for Budget Output	15,210	3,806
Wage	7,216	1,804
Non-Wage	7,994	2,002
GoU Dev	0	0
Ext Finance	0	0

Total for Department 26,006 11,523

VOTE: 730 Sheema Municipal Council

Quarter 4

Wage	7,216	1,804
Non-Wage	12,313	3,248
GoU Dev	6,477	6,471
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	45 Staff paid their salaries for 12 months, 146 pensioners paid for 12 months and 18 retirees paid their gratuity and 7 staff paid their gratuity arrears.	Gratuity was not enough to cater for the all the retirees.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	369,220	358,512
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	6,815	6,815
273104 Pension	825,272	825,272
273105 Gratuity	378,618	378,618
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	2,002,714
Wage	369,220	358,512
Non-Wage	1,644,203	1,644,202
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.	Delays by the Engineering brigade for the construction of the administration block.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	10,826

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	5,000	4,143
222001 Information and Communication Technology Services.	5,520	5,520
223002 Property Rates	81,120	21,130
223004 Guard and Security services	12,600	12,600
227001 Travel inland	45,691	32,950
227004 Fuel, Lubricants and Oils	35,600	32,800
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	539,531	462,969
Wage	0	0
Non-Wage	225,800	149,238
GoU Dev	313,731	313,731
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

4 LLGs supervised and supported, line ministries consulted and office activities conducted.	Inadequate funding 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	575,694
Total for Budget Output	0	575,694
Wage	0	0
Non-Wage	0	450,666
GoU Dev	0	125,028

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

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

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	3,041,377
Wage	369,220	358,512
Non-Wage	2,359,957	2,244,106

VOTE: 730 Sheema Municipal Council

Quarter 4

GoU Dev	438,759	438,759
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	7 Staff paid their salaries for 12 months, revenue collection managed and office activities coordinated.	Inadequate funding to the sector due to limited local revenue and under staffing in the sector.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,553	79,067
221009 Welfare and Entertainment	12,000	3,734
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
221014 Bank Charges and other Bank related costs	0	637
222001 Information and Communication Technology Services.	4,800	4,800
227001 Travel inland	37,751	30,939
227004 Fuel, Lubricants and Oils	13,449	11,300
Total for Budget Output	163,553	142,477
Wage	83,553	79,067
Non-Wage	80,000	63,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,553	142,477
Wage	83,553	79,067
Non-Wage	80,000	63,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	100 percent of the procurement plan were implemented and office activities coordinated.	No variation except some delays in the delivery of activities.

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	500
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	6,640	5,440
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,100	6,900
Wage	0	0
Non-Wage	9,100	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,105
Total for Budget Output	0	4,105
Wage	0	0
Non-Wage	0	4,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	2 Staff salaries paid and 6 political leaders paid for 12 months, 6 council and 6 sectoral sittings held, 12 executive meetings held and 6 business committee meetings held and activities coordinated and government programs monitored.	Delays in the payment of the council sittings due to delays in the local revenue allocation to the department.

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	69,717
211105 Ex-Gratia for Political leaders.	193,860	193,850
221009 Welfare and Entertainment	12,000	9,355
221011 Printing, Stationery, Photocopying and Binding	878	878
222001 Information and Communication Technology Services.	4,960	4,360
227001 Travel inland	53,452	40,353
227004 Fuel, Lubricants and Oils	20,400	15,300
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Budget Output	364,432	342,813
Wage	69,881	69,717
Non-Wage	294,550	273,096
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,532	353,818
Wage	69,881	69,717
Non-Wage	303,650	284,101
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 garden at the municipality maintained and Structures at Kagango slaughter slab constructed.	No variation encountered though funds are still very little based on the needs.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,334
312121 Non-Residential Buildings - Acquisition	0	9,000
Total for Budget Output	0	12,334
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,334
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.	3 Staff salaries paid for 12 months , Rent and housing allowances for 22 town agents paid for 12 months , 7542 farmers sensitized and office activities coordinated.	No variation encountered.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	124,536
221001 Advertising and Public Relations	300	300
221011 Printing, Stationery, Photocopying and Binding	789	789
222001 Information and Communication Technology Services.	2,160	2,160
224002 Veterinary supplies and services	2,000	2,000
224003 Agricultural Supplies and Services	2,360	2,360
227001 Travel inland	21,254	21,251
227004 Fuel, Lubricants and Oils	12,440	12,440
Total for Budget Output	166,703	165,836

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	125,400	124,536
	Non-Wage	41,303	41,301
	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	27,600
221011 Printing, Stationery, Photocopying and Binding	3,680	3,680
227001 Travel inland	19,333	19,333
Total for Budget Output	50,613	50,613
Wage	0	0
Non-Wage	50,613	50,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,316	228,783
Wage	125,400	124,536
Non-Wage	91,916	91,914
GoU Dev	0	12,334
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 which includes 4 engagements with different stakeholders.	No variation though HIV/AIDS prevalence rate is still on.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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.	118 Staff salaries paid , office activities conducted, 4 support supervision conducted for health facilities, medical equipments procured for Migina and Kitojo HCIIIs, kabwohe HCIV renovation ongoing and PHC funds disbursed to 11 health facilities.	No variation but the staffing levels are still inadequate.

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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,235,787	2,199,915
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	960	960

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,989	10,986
227004 Fuel, Lubricants and Oils	4,522	4,520
263308 Sector Conditional Grant (Non-Wage)	242,915	242,915
312111 Residential Buildings - Acquisition	35,038	35,023
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	280,000
Total for Budget Output	3,112,410	3,076,519
Wage	2,235,787	2,199,915
Non-Wage	261,585	261,581
GoU Dev	615,038	615,023
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 in the CBD, school health promotion conducted in the 128 primary and pre-primary schools and 4 sanitation programs conducted.	No variation encountered but there is lack of transport means that hamper some of the activities.
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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	960
224004 Beddings, Clothing, Footwear and related Services	2,000	1,650
227001 Travel inland	6,600	4,700
227004 Fuel, Lubricants and Oils	3,042	3,040
Total for Budget Output	12,602	10,350
Wage	0	0
Non-Wage	12,602	10,350
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,129,012
	Wage	2,235,787
	Non-Wage	278,187
	GoU Dev	615,038
	Ext Finance	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 420 staff salaries paid for 12 months	No challenge but SFG funds are still very little.

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	3,093,879
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	8,778	8,778
312121 Non-Residential Buildings - Acquisition	87,977	87,977
Total for Budget Output	3,192,290	3,191,633
Wage	3,094,536	3,093,879
Non-Wage	0	0
GoU Dev	97,754	97,754
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	387,873
Total for Budget Output	387,873	387,873
Wage	0	0
Non-Wage	387,873	387,873
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	424,380
Total for Budget Output	424,380	424,380
Wage	0	0
Non-Wage	424,380	424,380
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	5,048,564
Total for Budget Output	4,837,882	5,048,564
Wage	4,837,882	5,048,564
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.

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	561,628
Total for Budget Output	563,895	561,628
Wage	563,895	561,628
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	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
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	18,436
227004 Fuel, Lubricants and Oils	14,480	14,480
Total for Budget Output	32,916	32,916

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,916
	GoU Dev	0
	Ext Finance	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 that is headteachers, school management committees and Board of governors.	No variation but the municipality has very many schools that needs more funding in terms of capacity strengthening.
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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	6,840
221008 Information and Communication Technology Supplies.	1,000	1,000
222001 Information and Communication Technology Services.	2,160	2,160
Total for Budget Output	10,000	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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.	Karera Seed school renovated and office activities coordinated.	No variation encountered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,860	36,850
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	21,000	19,610
228001 Maintenance-Buildings and Structures	173,070	173,070
Total for Budget Output	231,430	230,030
	Wage	36,860

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	194,570	193,180
	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	The municipality participated in national ball games and athletics in Kabale and co-curricular activities were carried out.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,440	16,440
221017 Membership dues and Subscription fees.	700	700
227001 Travel inland	32,860	32,860
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,898,587	10,104,946
Wage	8,533,172	8,740,921
Non-Wage	1,267,660	1,266,270
GoU Dev	97,754	97,754
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	48kms were maintained.	No variation except delays due to lack of plant machinery.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	84,995
227001 Travel inland	15,000	14,997
227004 Fuel, Lubricants and Oils	608,660	608,660
228001 Maintenance-Buildings and Structures	206,340	206,338
228002 Maintenance-Transport Equipment	85,000	85,000
Total for Budget Output	1,000,000	999,990
Wage	0	0
Non-Wage	1,000,000	999,990
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	3 Staff salaries were paid for 12 months, 36 kms of access roads were graded and graveled and machinery maintained	No variation except lack of plant machinery that leads to delays.
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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	100,800	72,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	43,965
221011 Printing, Stationery, Photocopying and Binding	960	960
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	2,400	2,400

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	2,000	1,341
227001 Travel inland	16,900	68,231
227004 Fuel, Lubricants and Oils	64,032	406,104
228001 Maintenance-Buildings and Structures	66,244	66,054
228002 Maintenance-Transport Equipment	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	127,200
Total for Budget Output	321,336	803,458
Wage	100,800	72,205
Non-Wage	220,536	731,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,336	1,803,449
Wage	100,800	72,205
Non-Wage	1,220,536	1,731,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	99,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,400
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,300	2,300
342111 Land - Acquisition	10,000	9,994
Total for Budget Output	114,000	112,694
Wage	99,000	99,000
Non-Wage	5,000	3,700
GoU Dev	10,000	9,994
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	500
227001 Travel inland	4,500	2,200
Total for Budget Output	5,000	2,700
Wage	0	0
Non-Wage	5,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Inadequate funding of the sector due to limited funds released to the department

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

UShs 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 such as inspection of building plans and issuing out building permits to 132 clients	No variation except compliance by the community is still a challenge.
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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	2,500	2,500
227004 Fuel, Lubricants and Oils	1,891	1,890
Total for Budget Output	4,391	4,390
Wage	0	0
Non-Wage	4,391	4,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,391	119,784
Wage	99,000	99,000
Non-Wage	18,391	10,790
GoU Dev	10,000	9,994

VOTE: 730 Sheema Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	7 Staff salaries paid for 12 months, 87 groups of YLP, 68groups of UWEP, 1041 people on SAGE, 38 groups PWDs, 28 groups of Elderly programs managed and office activities coordinated.	No variation encountered though funding for the institutional support is very low.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	68,371
221009 Welfare and Entertainment	2,610	110
221011 Printing, Stationery, Photocopying and Binding	1,300	1,294
222001 Information and Communication Technology Services.	2,960	2,880
227001 Travel inland	44,019	27,006
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	1,550	1,050
Total for Budget Output	123,416	100,711
Wage	69,277	68,371
Non-Wage	54,139	32,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,416	100,711
Wage	69,277	68,371
Non-Wage	54,139	32,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 prepared, Data collected within the municipality and PBS reports prepared.	Salary paid for one staff for 12 months, Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared.	No variation except under staffing of the department due to limited wage bill.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	46,388
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	47,264	45,868
227004 Fuel, Lubricants and Oils	6,580	6,580
312149 Other Land Improvements - Acquisition	51,000	51,000
Total for Budget Output	161,844	158,835
Wage	48,000	46,388
Non-Wage	40,264	38,868
GoU Dev	73,580	73,580
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 were coordinated until the its end.	No challenge encountered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	32,857
Total for Budget Output	0	32,857
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	32,857
	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.	4 monitoring sessions organized to monitor government programs.	No variation but there is lack of transport means.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	171,844	201,693
Wage	48,000	46,388
Non-Wage	40,264	71,725
GoU Dev	83,580	83,580
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	One Staff salary paid for 12 months, compliance and service delivery audited and four quarterly audit reports produced	No variation but there is under staffing in the sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	19,314
221011 Printing, Stationery, Photocopying and Binding	490	434
227001 Travel inland	6,866	6,866
227004 Fuel, Lubricants and Oils	1,944	1,943
Total for Budget Output	31,101	28,557
Wage	21,801	19,314
Non-Wage	9,300	9,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,101	28,557
Wage	21,801	19,314
Non-Wage	9,300	9,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	15 Tourism sites profiled, marketing and product development made.	No challenge faced except under staffing of the sector.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,318	1,318
312235 Furniture and Fittings - Acquisition	6,477	6,471
Total for Budget Output	10,795	10,789
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,471
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.	Salary for one staff paid, business community monitored and coordinated and office activities carried.	No variation encountered.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	6,533
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	4,000	3,992
227004 Fuel, Lubricants and Oils	2,834	2,832
Total for Budget Output	15,210	14,517
Wage	7,216	6,533

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,994	7,984
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	26,006	25,306
	Wage	7,216	6,533
	Non-Wage	12,313	12,302
	GoU Dev	6,477	6,471
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
Number of Performance management tools in place	Number	2	2
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 Q4
Number of integrity promotional campaigns conducted	Number	16	16
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 Q4
Level of implementation of the annual procurement plan	Percentage	98	100
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 Q4
Number of existing legal, policy, regulatory and	Percentage	90	90

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
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 Q4
No. of stakeholder engagements in the HIV prevention	Number	4	4
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 Q4
No. of health workers in the public and private sector	Number	100	102
PIAP Output : 1203011004X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
No. of CSOs and service providers trained	Number	4	4

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	100

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 Q4
Number of textbooks and other instructional materials	Number	16	16

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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 Q4
Amount of capitation grants to secondary schools in light of	Number	563894604	424,380,000

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 Q4
Number of skills and competency based trainings	Percentage	25	25

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 Q4
Number of existing TVET institutions equipped with	Number	1	1

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	100

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 Q4
Regional Sports focused schools	Percentage	95	100

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	100

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 Q4
Number of Km of District roads rehabilitated.	Number	45	48

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 Q4
Total Length(in Km) of acces roads maintained	Number	25	36

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
Number of farmers accessing training and skilling centres	Number	4	4

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 Q4
Km of wetland boundaries demarcated	Number	15	15

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 Q4
Proportion of districts complying to physical planning	Percentage	96	102

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 Q4
CDMIS in place & operational	Yes/No	Yes	Yes

VOTE: 730 Sheema Municipal Council

Quarter 4

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 Q4
Proportion of LGs capacity built in development planning	Percentage	100	100
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	90	100
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 Q4
No of domestic drives /campaigns conducted	Number	2	2
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 Q4
Coverage (% of labour force enrolled)	Percentage	45	100

VOTE: 730 Sheema Municipal Council

Quarter 4

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

N / A